



Metropolitan Wastewater

Summary of Project Changes

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-502.0	Annual Allocation - Clean Water Program Pooled Contingencies	\$ 2,339,170	\$ 2,339,170	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
42-913.0	Annual Allocation - Metro Biosolids Center	\$ -	\$ -	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-956.0	Annual Allocation - Metro Operations Center	\$ 636,540	\$ 636,540	It is proposed to change the CIP title from Annual Allocation - Metro System Operations Center to Annual Allocation - Metro Operations Center. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-501.0	Annual Allocation - Metropolitan Sewer Pooled Contingencies	\$ 178,965	\$ 178,965	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
42-926.0	Annual Allocation - North City Water Reclamation Plant	\$ 154,500	\$ 154,500	The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
46-119.0	Annual Allocation - Point Loma Treatment Plant/Related Facilities	\$ 595,866	\$ 595,866	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
41-926.0	Annual Allocation - Pump Station #1 and #2	\$ 1,075,835	\$ 1,075,835	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-932.0	Annual Allocation - South Bay Water Reclamation Plant	\$ 128,750	\$ 128,750	The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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45-922.0	Bond Issuance CIP Reserve	\$	- \$	5,000,000	No change is anticipated for this project.
45-944.0	Central Operations Management Center (COMC) Control of Emergency Generators	\$	- \$	486,000	This project provides for the controls to remotely start and stop 10 to 15 existing emergency generators from Metropolitan Wastewater's Central Operations and Management Center (COMC) in Kearny Mesa. This system will be utilized to respond to the California Independent System Operator's request for electrical system relief. This project has been completed.
45-910.2	Clean Water Program Predesign and Engineering Support	\$	- \$	84,594,023	It is proposed to increase Sewer Expansion and Replacement funding by \$11,502 to reflect inflation.
46-187.0	Environmental Monitoring and Technical Services Laboratory - Phase I	\$	1,940,520	\$ 18,493,796	It is proposed to increase Sewer Expansion and Replacement funding by \$314,086 to reflect a decrease of \$77,868 for land; an increase of \$1,477,170 for design; a decrease of \$1,140,836 for construction; and an increase of \$55,620 for inflation.
46-055.0	Fiesta Island Replacement Project (FIRP) Pump Station	\$	- \$	47,699,747	This project provides for a new pump station to pump digested sludge from the Point Loma Treatment Plant to the Metro Biosolids Center. This project also includes the first phase (previously constructed) of the sludge pipeline that will convey sludge to the Metro Biosolids Center. This project has been completed.
42-911.4	Metro Biosolids Center	\$	- \$	254,152,670	This project provides for sludge processing facilities to thicken, digest and dewater sludge from the North City Water Reclamation Plant and the Point Loma Treatment Plant. This project has been completed.
45-942.0	Metropolitan Operations Center Expansion - Phase II	\$	1,362,626	\$ 10,267,049	It is proposed to increase Sewer Replacement funding by \$514,065 from Fiscal Year 2003 to reflect an increase of \$270,944 for design and an increase of \$243,121 for construction, as well as rescheduling of \$5,718,937 in design and construction funding from Fiscal Year 2003 to Fiscal Year 2004.

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40-924.0	Metropolitan Operations Center MOC II Build Out	\$	- \$	7,605,441	<i>This project provides for designing and building out approximately 30,000 square feet of the existing (first floor) warehouse into office space. Improvements include: demolishing the existing warehouse and roll up doors; adding several new restroom and shower facilities, storage areas, conference rooms, heating and air conditioning, duct work, electrical, suspended ceilings and lighting, carpeting, tile, drywall and paint; and installing cubicles and furnishings. It will be necessary to upgrade the existing telephone and data equipment to accommodate the increased number of City employees at this facility. Also, several windows will be added to the first floor exterior wall since none presently exist. Other minor improvements will take place on the second floor of this facility. These improvements include additional restroom facilities, reconfiguration of some existing office space and cubicles, and new carpeting. This project has been completed. A prior year increase of \$162,040 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
40-922.0	Metropolitan Operations Center Sewer Replacement	\$	- \$	6,039,966	<i>This project provides for purchase of a 35,000 square foot warehouse in the Kearny Mesa area. This project has been completed. A prior year increase of \$33,705 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
45-955.0	Mission Valley Water Reclamation Plant Road Improvements	\$	- \$	1,200,000	<i>This project provides for the realignment of Camino del Rio North to facilitate the development of an adjacent City owned parcel of land. This project has been completed.</i>

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42-915.0	North City Water Reclamation Plant Permanent Demineralization Facility - Phase I	\$ 3,364,267	\$ 3,687,651	It is proposed to increase Sewer Expansion funding by \$4,122,998 to reflect a decrease of \$1,380,935 for design; an increase of \$5,361,178 for construction; and an increase of \$142,755 for inflation, as well as rescheduling \$1,936,021 in design funding from FY2002 and FY2003 to FY2004 through FY2007 and \$10,115,182 in construction funding from FY2002 and FY2003 to FY2006. Additionally, \$4,704,920 of construction funding is rescheduled from FY2004 to FY2007.
46-104.0	North Metro Interceptor	\$ -	\$ 63,335,641	<i>This project provides for the new North Metro Interceptor. Phases I and II provide for installing a new interceptor sewer between Metro Pump Station #2 and the intersection of Friars Road and Napa Street, and for rehabilitating a portion of the existing 96-inch sewer. Phase IIIA, the North Metro Interceptor Diversion, provides for approximately 500 feet of pipe and required diversion structures. The existing abandoned 66-inch North Mission Valley Interceptor will be used to divert flows from the 72-inch Morena Boulevard Trunk Sewer to the newly constructed 108-inch North Metro Interceptor. This project has been completed. A prior year increase of \$594,454 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
46-209.0	North Metro Interceptor, Phase IIIB	\$ -	\$ 5,525,778	It is proposed to increase Sewer Replacement funding by \$321,888 from Fiscal Year 2003 to reflect inflation.
41-924.0	Otay River Pump Station	\$ -	\$ 11,792,863	This project has been completed and will no longer be published.
46-182.0	Point Loma - Chemical Feed Systems Upgrade	\$ -	\$ 6,225,475	This project provides for upgrading the ferric chloride and polymer chemical feed systems at the Point Loma Wastewater Treatment Plant. Additional chemical storage, upgrades in the bulk chemical unloading facilities, flow pacing and multiple discharge points will be addressed in this project. This project has been completed.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
42-923.0	Point Loma - Digester 9	\$ -	\$ 106,090	It is proposed to increase Sewer Replacement funding by \$3,090 from Fiscal Year 2003 to reflect inflation.
46-170.0	Point Loma - Digester Facility Upgrade and Expansion	\$ -	\$ 73,274,468	This project is complete and is no longer published.
46-218.0	Point Loma - Digester S1 and S2 Upgrades	\$ 5,066,586	\$ 16,289,378	It is proposed to increase Sewer Replacement funding by \$474,621 from Fiscal Year 2003 to reflect a decrease of \$728,713 for design; an increase of \$813,079 for construction; and an increase of \$390,255 for inflation, as well as accelerating \$4,122,973 in construction funding from Fiscal year 2006 to Fiscal Year 2004.
41-925.0	Point Loma - Fourth Sludge Pump and Other Modifications	\$ 3,915,810	\$ 5,324,722	<i>It is proposed to decrease Sewer Replacement funding by \$2,732,293 to reflect an increase of \$492,479 for design, a decrease of \$3,296,309 for construction, and an increase of \$71,537 for inflation; as well as rescheduling of \$930,441 in construction funding from Fiscal Year 2003 to Fiscal Year 2004.</i>
45-943.0	Point Loma - Grit Processing Improvements	\$ 2,024,653	\$ 24,663,166	<i>It is proposed to increase Sewer Replacement funding by \$6,190,595 from Fiscal Year 2003 to reflect an increase of \$250,300 for design; an increase of \$5,558,658 for construction; and an increase of \$381,637 for inflation, as well as rescheduling of \$6,018,682 in design and construction funding from Fiscal Year 2003 and Fiscal Year 2004 to Fiscal Year 2005, Fiscal Year 2006, and Fiscal Year 2007.</i>
46-175.0	Point Loma - Headworks, Odor Control and Grit Processing Facility	\$ -	\$ 20,296,076	This project provides for improving the screenings conveyance, grit handling, headworks screenings building, odor control and odor chemical facilities to operate them effectively and increase process performance and reliability. This project has been completed.
46-217.0	Point Loma - North Access Road	\$ -	\$ 199,932	This project has been completed.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-180.0	Point Loma - Operations Building and Visitor Center	\$ -	\$ 11,694,130	<i>This project provides for constructing a three-level building with approximately 7,300 square feet per level for accommodating the operations staff and some administrative functions. The building will include men's and women's locker rooms, a small kitchen, cubicles and a training room on the first level. The second level will include an automatic control and communications system workstation, operators' offices, a conference room and administrative facilities. Three laboratories will be housed on the third floor. The facility will also house the Plant Control Center. The building location will be at the northwest corner of the plant site adjacent to Navy property. This project has been completed. A prior year increase of \$41,113 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
46-179.0	Point Loma - Power Generation and Distribution Upgrade	\$ -	\$ 25,313,481	<i>This project provides for analysis of the plant's power requirements and capacities, and implementation of recommended improvements including the need to upgrade and expand the gas utilization facility and upgrade the electrical distribution system. This project has been completed. A prior year increase of \$241,472 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
45-937.0	Point Loma - Site Improvements	\$ 2,987,505	\$ 4,366,962	It is proposed to increase Sewer Replacement funding by \$2,623,112 to reflect an increase of \$383,690 for design and an increase of \$2,239,422 for construction, as well as rescheduling of \$1,291,393 in design and construction funding from Fiscal Year FY2003 to FY2004.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
46-132.0	Point Loma - South Access Road	\$	-	\$ 1,300,357	<i>This project provides for improvements to approximately 1.2 miles of Cabrillo and Gatchell Roads along the shoreline approaching the entrance to the Point Loma Wastewater Treatment Plant. This project has been completed. A prior year increase of \$72,773 reflects the appropriation of previously unappropriated phase-funded contracts.</i>
45-960.0	Point Loma - South Access Road Protection Project	\$	53,045	\$ 1,994,208	It is proposed to decrease Sewer Replacement funding by \$14,592 to reflect a decrease of \$41,200 for land, a decrease of \$25,922 for construction, and an increase of \$52,530 for inflation.
45-945.0	Pump Energy Recovery Project (PERP)	\$	-	\$ 1,500,000	This project provides for refurbishment of the existing hydroelectric power plant on the Point Loma Water Treatment Plant's north effluent outfall connection. It will produce up to 1.3 megawatts of electricity for sale to the utility grid. The rehabilitation includes replacement of the new control and electrical systems as well as refurbishment of the generator and water turbine. This project has been completed.
41-928.0	Pump Stations #1 and #2 Large Valve Replacement	\$	1,184,500	\$ 2,404,460	It is proposed to decrease Sewer Replacement funding by \$3,581,780 to reflect a decrease of \$10,400 for land; a decrease of \$526,597 for design; a decrease of \$3,184,573 for construction; and an increase of \$139,790 for inflation.
40-911.3	South Bay Reclamation Sewer and Pump Station	\$	-	\$ 30,760,172	This project provides for constructing a sewer pipeline and a pump station within the Otay Mesa/Nestor and Tia Juana River Valley communities to divert reclaimable quality wastewater to the South Bay Water Reclamation Plant for treatment. This project has been completed. A prior year increase of \$79,710 reflects the appropriation of previously unappropriated phase-funded contracts.
40-911.1	South Bay Pump Station and Conveyance System - Phase I	\$	-	\$ 1,179,573	It is proposed to decrease Sewer Expansion funding by \$23,039 to reflect a decrease of \$75,846 for land; and an increase of \$52,807 for design.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
42-910.6	South Bay Water Reclamation Plant	\$ -	\$ 143,528,799	This project has been completed.
45-941.0	South Metro Downtown Tunnel Rehabilitation	\$ -	\$ 6,647,149	This project has been completed and will no longer be published.
45-911.0	South Metro Rehabilitation	\$ -	\$ 10,757,403	This project provides for rehabilitating all but 1.6 miles of the existing South Metro Interceptor. Beginning in Imperial Beach, the interceptor proceeds north along the eastern shore of San Diego Bay and terminates at Metro Pump Station #2 adjacent to the San Diego International Airport. The total length of the interceptor sewer system is approximately 14.8 miles, with diameter sizes ranging from 42 inches to 108 inches. Approximately 1.6 miles of the interceptor is a force main that will not be rehabilitated at this time. Rehabilitation efforts include interior pipe and manhole lining. This project has been completed.
45-961.0	South Metro Sewer Rehabilitation, Phase 3B	\$ 134,637	\$ 2,832,441	It is proposed to decrease Sewer Replacement funding by \$105,114 from Fiscal Year 2003 to reflect an increase of \$8,020 for design; a decrease of \$331,833 for construction, and an increase of \$218,699 for inflation, as well as rescheduling of \$267,372 in design funding from Fiscal Year FY2003 to FY2004 and a rescheduling of \$4,461,663 in construction funding from Fiscal Year 2004 and Fiscal Year 2005 to Fiscal Year 2006.
45-920.0	Wastewater Operations Management Network (COMNET)	\$ 1,750,236	\$ 80,484,023	It is proposed to decrease Sewer Expansion funding by \$962,100 to reflect an increase of \$168,890 for design; a decrease of \$1,348,091 for construction; and an increase of \$217,101 for inflation, as well as rescheduling \$3,429,342 in construction funding from FY2003 and FY2004 to FY2005 and FY2006.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
45-940.0	Wet Weather Storage Facility	\$	1,000,570	\$ 51,005,708	It is proposed to increase Sewer Expansion funding by \$1,621,599 to reflect an increase of \$94,466 for land; a decrease of \$234,502 for design; an increase of \$1,180,811 for construction; and an increase of \$580,824 for inflation as well as rescheduling \$196,940 of land funding from Fiscal Year 2002-05, \$4,593,589 of design funding from Fiscal Year 2003-08, and \$22,447,386 of construction funding from Fiscal Year 2002-06. Additionally, \$8,533,971 of construction funding is rescheduled from Fiscal Year 2004-07.

Sewer - Metropolitan Subtotal \$ 29,894,581

Phased Funded Subtotal \$ (4,151,757)

Sewer - Metropolitan Total \$ 25,742,824

Sewer - Municipal**Metropolitan Wastewater**

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
46-206.0	Annual Allocation - Accelerated Projects	\$	4,857,257	\$ 4,857,257	It is proposed to increase Sewer Replacement funding by \$724,790 from Fiscal Year 2003 to reflect an increase in Accelerated Projects requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-193.0	Annual Allocation - CIP Contingencies	\$	1,231,558	\$ 1,231,558	It is proposed to decrease Sewer Replacement and Expansion funding by \$86,210 from Fiscal Year 2003 to reflect an decrease in CIP Contingencies requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-215.0	Annual Allocation - Infrastructure Upgrade and Replacement	\$ -	\$ -	It is proposed to increase Sewer Expansion and Replacement funding by \$4,772,727 to reflect an increase in Infrastructure Upgrade and Replacement requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
40-933.0	Annual Allocation - MWWD Trunk Sewers	\$ 2,452,944	\$ 2,452,944	This proposed project, using Sewer Replacement funding, provides for replacement of canyon trunk sewers at various locations within the City. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
41-927.0	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 1,272,909	\$ 1,272,909	It is proposed to decrease Sewer Expansion and Replacement funding by \$59,158 from Fiscal Year 2003 to reflect a decrease in Pump Stations 64, 65, Penasquitos, and East Mission Gorge upgrade requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
44-001.0	Annual Allocation - Sewer Main Replacements	\$ 47,983,911	\$ 47,983,911	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$26,475,632 to reflect an increase of \$24,867,719 in Sewer Main Replacement requirements and \$1,607,913 for inflation. A prior year increase of \$17,915,338 reflects appropriation of previously unappropriated phase-funded contracts. In addition, \$2,846,862 will be allocated during Fiscal Year 2004 for phase-funded construction contracts in this annual allocation. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
46-106.0	Annual Allocation - Sewer Pump Station Restorations	\$ 18,560,623	\$ 18,560,623	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$2,554,123 to reflect an increase of \$2,115,555 in Sewer Pump Station Restoration requirements and \$438,568 for inflation. A prior year increase of \$3,173,998 reflects appropriation of previously unappropriated phase-funded contracts. In addition, \$2,268,791 will be allocated during Fiscal Year 2004 for phase-funded construction contracts in this annual allocation. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>
46-194.0	Annual Allocation - Trunk Sewer Rehabilitations	\$ 2,230,000	\$ 2,230,000	It is proposed to decrease Sewer Expansion and Replacement funding by \$604,847 from Fiscal Year 2003 to reflect a decrease in Trunk Sewer Rehabilitations requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-505.0	Annual Allocation - Unscheduled Projects	\$ -	\$ -	This annual allocation provides for unscheduled construction on the Municipal Sewer System. This project has been completed.
46-196.6	Balboa Avenue Trunk Sewer	\$ 2,016,689	\$ 5,889,247	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the Fiscal Year 2004 Capital Improvement Program as a stand-alone project.
46-202.0	Barnett Avenue Trunk Sewer Replacement	\$ -	\$ -	This project is canceled.
46-195.0	Belt Street Trunk Sewer	\$ -	\$ 2,988,863	It is proposed to decrease Sewer Expansion funding by \$822,173 from Fiscal Year 2003 to reflect increases of \$23,404 for land, \$156,608 for design, and \$35,460 for inflation, and a decrease of \$1,037,645 for construction.

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46-191.0	Brine Management Force Main and Pump Station	\$	-	\$ 2,631,507	It is proposed to decrease Sewer Expansion funding by \$1,391,373 from Fiscal Year 2003 to reflect decreases of \$95,862 for land and \$1,833,901 for design, an increase of \$407,050 for construction, and an increase of \$131,340 for inflation.
40-932.0	Camden Redevelopment	\$	-	\$ 28,605	This project is completed.
46-136.0	Carmel Valley Trunk Sewer - East of Interstate 5	\$	1,200,000	\$ 7,971,805	It is proposed to increase Sewer Replacement funding by \$226,141 from Fiscal Year 2003 to reflect an increase of \$925,219 for design, a decrease of \$934,805 for construction, and an increase of \$235,727 for inflation.
46-122.0	Carmel Valley Trunk Sewer Replacement - Sewer Pump Station 65	\$	-	\$ 8,332,217	This project is completed.
40-927.0	Centre City Sewer Improvements	\$	-	\$ 2,159,600	This project is completed.
40-910.2	Chollas Valley Trunk Sewer	\$	5,293,649	\$ 10,259,521	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$1,043,518 from Fiscal Year 2003 to reflect increases of \$632,582 for design, \$217,729 for construction, and \$193,207 for inflation.</i>
46-162.0	East Linda Vista Trunk Sewer Rehabilitation - Phases I and II	\$	433,338	\$ 6,343,408	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$1,462,265 from Fiscal Year 2003 to reflect an increase of \$190,150 for design, and an increase of \$1,272,115 for construction.</i>
46-169.0	East Mission Gorge Force Main Rehabilitations	\$	103,000	\$ 3,708,000	This proposed project, using Sewer Replacement funding, provides for the replacement of various sections of the East Mission Gorge force main due to rapid deterioration of the pipeline concrete lining.

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46-205.0	Harbor Drive Trunk Sewer Replacement	\$	100,000	\$ 4,246,184	It is proposed to decrease Sewer Replacement funding by \$1,194,539 from Fiscal Year 2003 to reflect an increase of \$384,945 for design, a decrease of \$1,737,095 for design, and an increase of \$157,611 for inflation.
46-194.2	La Jolla/Pacific Beach Trunk Sewer - Chelsea Relocation	\$	4,194,299	\$ 8,952,943	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$4,884,473 to reflect the addition of this project to the Fiscal Year 2004 Budget. This project was originally established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and was approved by City Council on 11/25/02 as a stand-alone project.</i>
46-197.9	Lake Murray Trunk Sewer - In Canyon	\$	1,419,738	\$ 9,658,420	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the Fiscal Year 2004 Capital Improvement Program as a stand-alone project.
46-195.8	Miramar Road Trunk Sewer	\$	2,491,083	\$ 8,270,375	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the Fiscal Year 2004 Capital Improvement Program as a stand-alone project.
46-196.9	Montezuma Trunk Sewer	\$	2,277,774	\$ 7,941,804	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the Fiscal Year 2004 Capital Improvement Program as a stand-alone project.
40-930.0	Otay Mesa Trunk Sewer	\$	1,943,355	\$ 34,875,202	It is proposed to increase Sewer Expansion funding by \$30,630,825 from Fiscal Year 2003 to reflect a revised project scope and cost estimate with a decrease of \$5,708,749 for land, a decrease of \$1,416,416 for design, an increase of \$37,223,362 for construction, and an increase of \$532,628 for inflation.

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46-506.0	Pipeline Rehabilitation in the Right-of-Way - Phase A	\$ 15,206,410	\$ 39,743,095	<i>It is proposed to increase Sewer Replacement funding by \$19,460,026 reflecting an increase of \$20,600 for land, \$236,255 for design, \$19,162,019 for construction, which reflects the addition of Phase B to this project, and \$41,152 for inflation.</i>
46-601.6	Pump Station #45	\$ 8,664,551	\$ 15,390,701	<i>This project was established as a sublet of the Annual Allocation - Pump Station Restorations and is now proposed for the Fiscal Year 2004 Capital Improvement Program as a stand-alone project.</i>
41-929.0	Pump Station Upgrades	\$ 728,578	\$ 5,975,499	This proposed project, using Sewer Replacement funding of \$5,953,826, provides for the upgrade of 23 pump stations located throughout San Diego.
46-208.0	San Pasqual Effluent Disposal	\$ -	\$ 913	It is proposed to increase Sewer Expansion funding by \$160,680 from Fiscal Year 2003 to reflect inflation.
42-928.0	San Pasqual Process Replacement Project	\$ -	\$ 19,221	It is proposed to increase Sewer Replacement funding by \$2,268,790 from Fiscal Year 2003 to reflect an increase of \$214,721 for design, an increase of \$1,981,078 for construction, and an increase of \$72,991 for inflation.
41-923.0	Sewer Pump Station 26	\$ -	\$ 2,437,649	This project is completed.
46-200.0	Sewer Pump Station 30A Relocation	\$ -	\$ 8,292,218	This project is completed.
46-602.6	Sewer Pump Station 79	\$ 481,000	\$ 11,646,239	This project was established as a sublet of the Annual Allocation - Pump Station Restorations and is now proposed for the Fiscal Year 2004 Capital Improvement Program as a stand-alone project.
45-936.0	Sewer System Canyon Access	\$ 700,000	\$ 3,457,219	It is proposed to decrease Sewer Expansion and Replacement funding by \$10,009,767 from Fiscal Year 2003 to reflect an increase of \$1,812,071 for design, and \$378,512 for inflation, and a decrease of \$12,200,350 for construction.

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46-197.0	Sorrento Valley Trunk Sewer Relocation	\$	100,000	\$ 10,654,536	It is proposed to increase Sewer Expansion and Replacement funding by \$3,377,805 from Fiscal Year 2003 to reflect an increase of \$40,900 for land, and increases of \$1,059,392 for design, \$2,088,073 for construction, and \$189,440 for inflation.
45-946.0	South Bay Reclaimed Water Storage Tank	\$	1,514,100	\$ 1,514,100	This proposed project, using Sewer Expansion funding, provides for the construction of a bolted steel Reclaimed Water Storage Tank, pump station and approximately 2,800 feet of interconnecting piping between the Effluent Pump Station at the South Bay Water Reclamation Plant and the offsite 30-inch reclaimed water pipeline.
40-931.0	South Mission Valley Trunk Sewer	\$	300,000	\$ 10,855,145	<i>It is proposed to increase Sewer Expansion and Replacement funding by \$1,810,558 from Fiscal Year 2003 to reflect an increase of \$624,901 for design, an increase of \$947,163 for construction, and an increase of \$238,494 for inflation. A prior year increase of \$586,620 reflects appropriation of previously unappropriated phase-funded contracts.</i>
40-928.0	South Pacific Highway Trunk Sewer	\$	3,610,000	\$ 7,207,998	This project is scheduled for completion during Fiscal Year 2004.
46-168.0	Telemetry Control Systems - SCADA	\$	-	\$ 8,295,449	This project is completed.
46-197.6	USIU Trunk Sewer	\$	1,841,455	\$ 15,993,442	This project was established as a sublet of the Annual Allocation - Trunk Sewer Rehabilitations and is now proposed for the Fiscal Year 2004 Capital Improvement Program as a stand-alone project.
46-198.0	University of California San Diego (UCSD) Trunk Sewer	\$	-	\$ 3,460,062	This project provides for up-sizing about 4,500 feet of the existing University of California San Diego Trunk Sewer. This project has been completed.
Sewer - Municipal Subtotal			\$ 133,208,221		
Phased Funded Subtotal			\$ (41,530,883)		
Sewer - Municipal Total			\$ 91,677,338		

Subtotal for Metropolitan Wastewater \$ 163,102,802
Phased Funded Subtotal \$ (45,682,640)
Total for Metropolitan Wastewater \$ 117,420,162

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

46-502.0 Annual Allocation - Clean Water Program Pooled Contingencies

Council District: Citywide **Community Plan:** Citywide

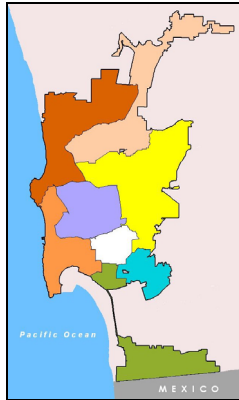
Description: This annual allocation provides for Capital Improvements Program project contingency needs for the Metropolitan Wastewater Department.

Justification: To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

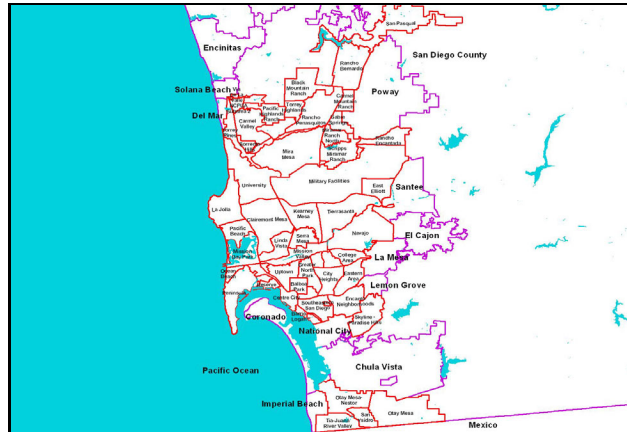
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997, and they are scheduled through Fiscal Year 2010.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			2,339,170	273,241	137,413	179,233	673,714
Total			2,339,170	273,241	137,413	179,233	673,714
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	461,549	247,661					2,339,170
Total	461,549	247,661					2,339,170
Work Codes							

Contact: Ann Sasaki

E-Mail: asasaki@san-diego.gov

Phone: 858-292-6469

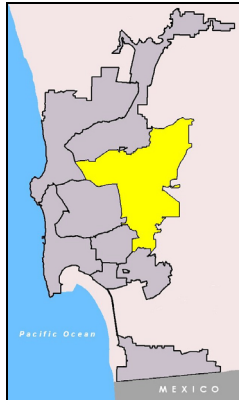
Metropolitan Wastewater

Sewer - Metropolitan

42-913.0 Annual Allocation - Metro Biosolids Center

Council District: 7

Community Plan: No Community Planning Area



Description: This annual allocation provides for major renovation or replacement of facilities at the treatment plant and associated facilities.

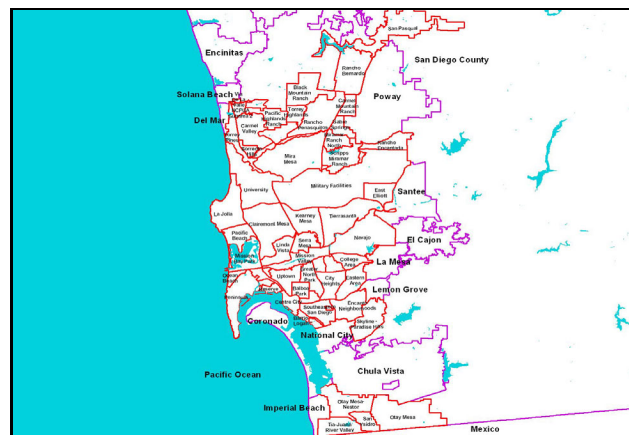
Justification: The Metro Biosolids Center became operational in 1999. It is anticipated that after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled each year on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E				618,000	618,000	618,000	618,000
Total				618,000	618,000	618,000	618,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	618,000	618,000	618,000				
Total	618,000	618,000	618,000				
Work Codes							

Contact: Larry Sherry

E-Mail: lsherry@sandiego.gov

Phone: 858-654-4247

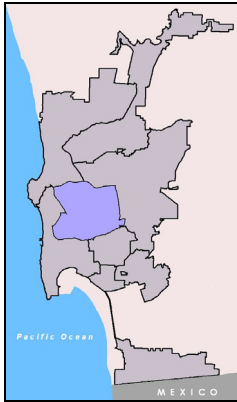
Metropolitan Wastewater

Sewer - Metropolitan

45-956.0 Annual Allocation - Metro Operations Center

Council District: 6

Community Plan: Kearny Mesa



Description: This annual allocation provides for minor renovations or upgrades to the Metropolitan Operations Center (MOC) facilities.

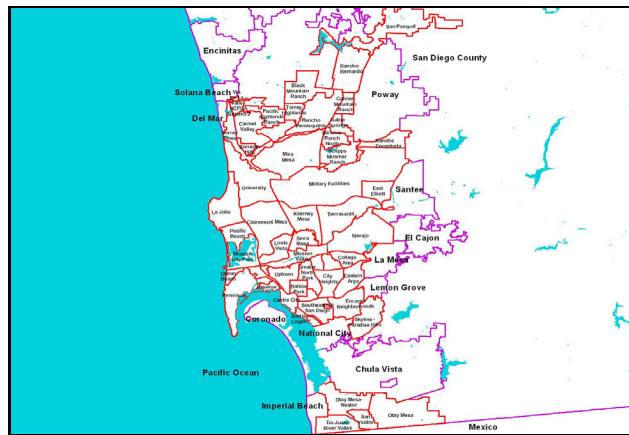
Justification: To allow for renovation/upgrade to the various facilities which comprise the Metropolitan Operations Center (MOC). The MOC facilities are used to house Metropolitan Wastewater Department (MWWD) employees, as well as warehouse/storage space for MWWD assets and vehicles.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			636,540	636,540	106,090	106,090	106,090
Total			636,540	636,540	106,090	106,090	106,090
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	106,090	106,090	106,090				636,540
Total	106,090	106,090	106,090				636,540
Work Codes							

Contact: Jim Mueller

E-Mail: jmueller@sandiego.gov

Phone: 858-292-6479

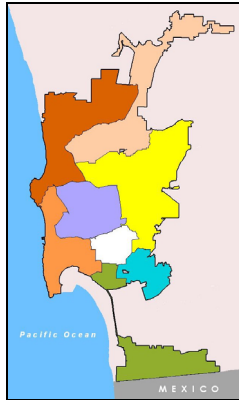
Metropolitan Wastewater

Sewer - Metropolitan

46-501.0 Annual Allocation - Metropolitan Sewer Pooled Contingencies

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for Capital Improvements Program project pooled contingency needs for Metropolitan Sewer Fund 41508.

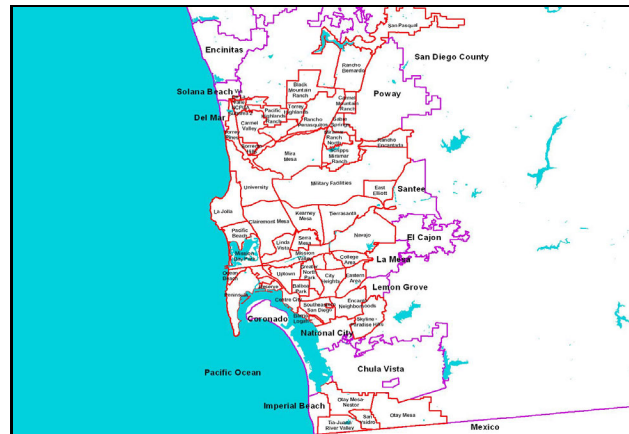
Justification: To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997, and are scheduled through Fiscal Year 2009.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			178,965	204,382	243,980	255,869	56,173
Total			178,965	204,382	243,980	255,869	56,173
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	56,173						178,965
Total	56,173						178,965
Work Codes							

Contact: Ann Sasaki

E-Mail: asasaki@sandiego.gov

Phone: 858-292-6469

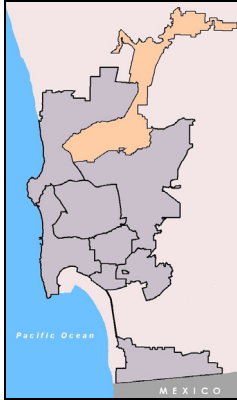
Metropolitan Wastewater

Sewer - Metropolitan

42-926.0 Annual Allocation - North City Water Reclamation Plant

Council District: 5

Community Plan: University



Description: This annual allocation provides for major renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

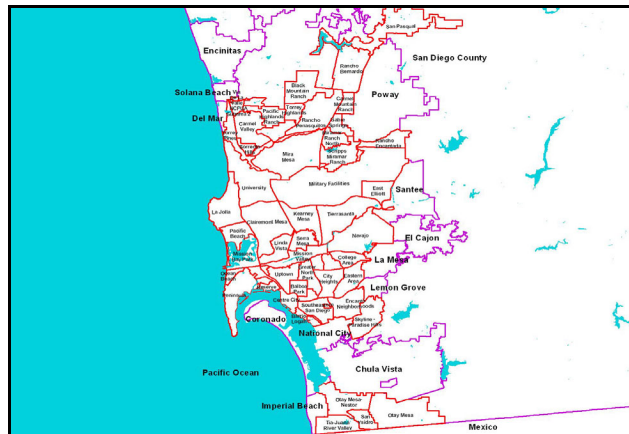
Justification: The NCWRP became operational in mid-1997. It is anticipated that during or after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered as an enhancement to the facility and does not include budgeting for operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			154,500	154,500	154,500	154,500	154,500
Total			154,500	154,500	154,500	154,500	154,500
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	154,500	154,500	154,500				154,500
Total	154,500	154,500	154,500				154,500
Work Codes							

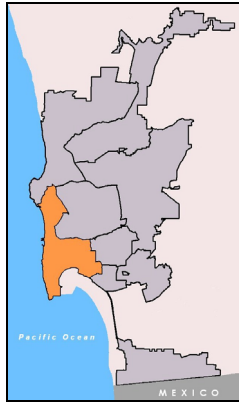
Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

46-119.0 Annual Allocation - Point Loma Treatment Plant/Related Facilities

Council District: 2

Community Plan: Peninsula

Description: This annual allocation provides for minor renovation or replacement of facilities at the treatment plant, pump stations and associated facilities.

Justification: Various facilities require replacement due to increasing wastewater flows and higher required levels of treatment.

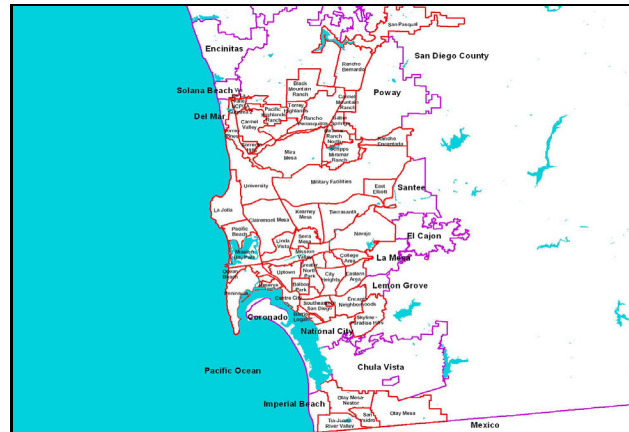
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			595,866	154,500	193,125	257,500	386,250
Total			595,866	154,500	193,125	257,500	386,250
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	386,250	386,250	386,250				595,866
Total	386,250	386,250	386,250				595,866
Work Codes							

Contact: Jerry Williams

E-Mail: jwilliams@sanidiego.gov

Phone: 619-221-8746

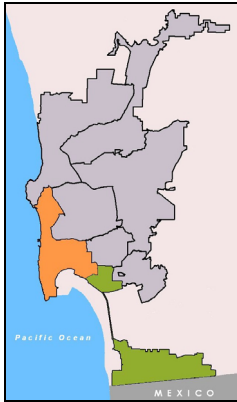
Metropolitan Wastewater

Sewer - Metropolitan

41-926.0 Annual Allocation - Pump Station #1 and #2

Council District: 2, 8

Community Plan: Barrio Logan



Description: The annual allocation for Metropolitan System Pump Stations #1 and #2 provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control system, etc. at the pump stations and the addition of an office/shop/storage building.

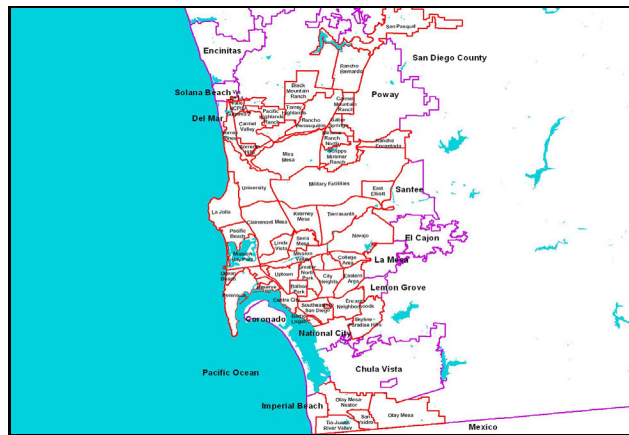
Justification: These improvements will allow the pump stations to be run more efficiently plus increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			107,583	194,155	104,545	177,108	53,045
SEWER-R			968,252	1,747,395	940,905	1,593,977	477,405
Total			1,075,835	1,941,550	1,045,450	1,771,085	530,450
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	53,045	53,045	53,045				107,583
SEWER-R	477,405	477,405	477,405				968,252
Total	530,450	530,450	530,450				1,075,835
Work Codes							

Contact: Tom Alspaugh

E-Mail: talspaugh@sanidiego.gov

Phone: 858-654-4493

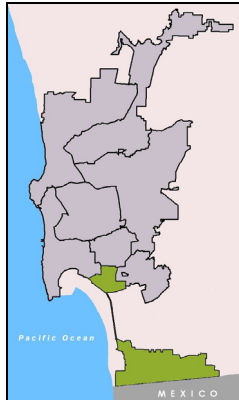
Metropolitan Wastewater

Sewer - Metropolitan

45-932.0 Annual Allocation - South Bay Water Reclamation Plant

Council District: 8

Community Plan: Tia Juana River Valley



Description: This annual allocation provides for minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

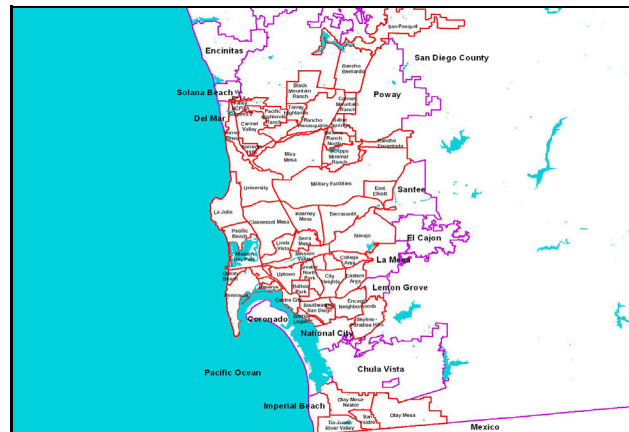
Justification: Various facilities require replacement or modification due to changing and improved technology.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			128,750	128,750	128,750	128,750	128,750
Total			128,750	128,750	128,750	128,750	128,750
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	128,750	128,750	128,750				128,750
Total	128,750	128,750	128,750				128,750
Work Codes							

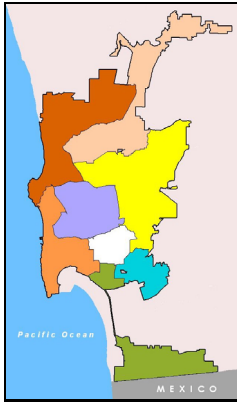
Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Metropolitan
45-922.0 Bond Issuance CIP Reserve**

Council District: Citywide **Community Plan:** Citywide



Description: This reserve provides for an emergency reserve for capital improvement projects.

Justification: This reserve is required to comply with the stipulation from Bond Counsel.

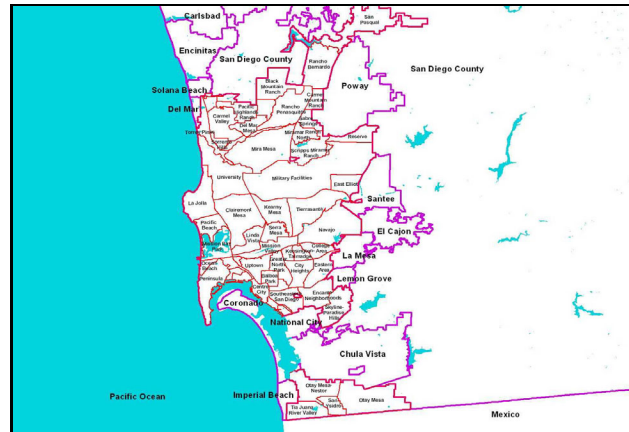
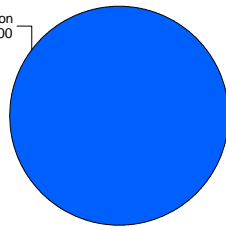
Operating Budget Effect: None.

Relationship to General and Community Plans: This reserve is in conformance with the City's Progress Guide and General Plan.

Scheduling: This reserve is required to comply with the stipulation from Bond Counsel.

**Expenditure by Work Code
Project Life**

Construction
\$5,000,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E		3,227,000					
SEWER-R		1,773,000					
Total		5,000,000					
Work Codes		C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,227,000
SEWER-R							1,773,000
Total							5,000,000
Work Codes							

Contact: Bill Hanley

E-Mail: bhanley@sandiego.gov

Phone: 858-292-6384

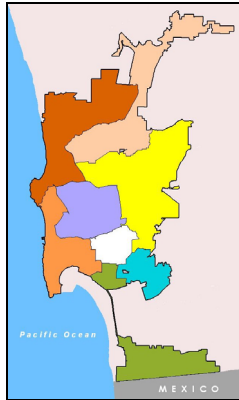
Metropolitan Wastewater

Sewer - Metropolitan

45-910.2 Clean Water Program Predesign and Engineering Support

Council District: Citywide

Community Plan: Citywide



Description: This project provides for consultants to assist City staff in administering the Metropolitan Wastewater Program. Activities include facilities planning support, engineering support during design and construction, scheduling, budgeting, quality assurance and control, and public and agency relations. In addition, the development of the operation and maintenance programs for new facilities will be accomplished under this project.

Justification: These activities are required to implement the Metropolitan Wastewater Program and to maintain capacity in the Metropolitan Sewage System.

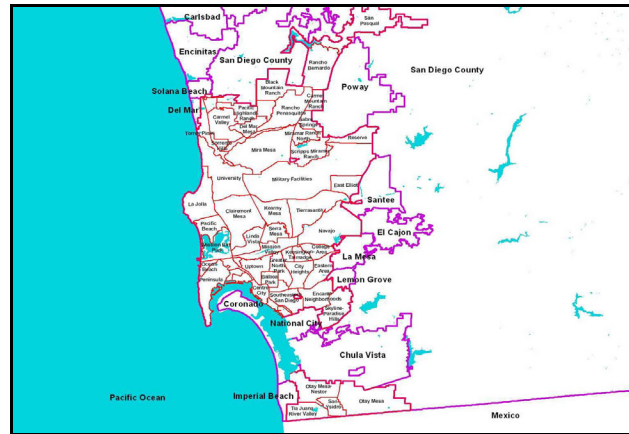
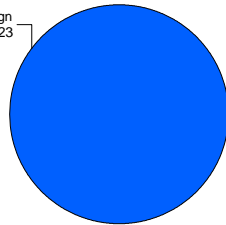
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 1991 and will continue through Fiscal Year 2006.

Expenditure by Work Code Project Life

Pre-Design
\$84,594,023



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	54,596,982						
SEWER-R	29,997,041						
Total	84,594,023						
Work Codes	P						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							54,596,982
SEWER-R							29,997,041
Total							84,594,023
Work Codes							

Contact: Bill Hanley

E-Mail: WHanley@sandiego.gov

Phone: 858-292-6384

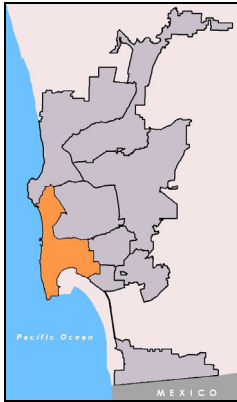
Metropolitan Wastewater

Sewer - Metropolitan

46-187.0 Environmental Monitoring and Technical Services Laboratory - Phase I

Council District: 2

Community Plan: No Community Planning Area



Description: This project provides for a laboratory facility for the Metropolitan Wastewater Department Technical Services Division. The site is located on the Naval Training Center.

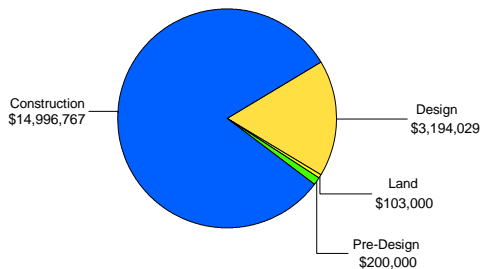
Justification: The Technical Services Division, including the Chemistry and Industrial Waste Laboratory and office, is currently housed in 38,500 square feet of laboratory and office at Alvarado Water Treatment Plant, 6,000 square feet of laboratory and office at Driscoll's Wharf, and 4,020 square feet of industrial permitting offices in Metropolitan Operations Center II. Total current space occupancy for all of the Technical Services Division is 48,500 square feet. The future space requirements for the division are projected to be 85,000 square feet of office and laboratory. The existing Alvarado Laboratory facility, which is a shared facility of the Metropolitan Wastewater (MWWD) and Water Departments, may be inadequate to meet the space needs of MWWD's Technical Services Division.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Council-adopted Naval Training Center Draft Reuse Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 1996 and was completed in Fiscal Year 1999. Prime design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Design-during-construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2004. Land acquisition is scheduled for Fiscal Year 2004. Construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
SEWER-E	3,376,868		395,866			
SEWER-R	13,176,408		1,544,654			
Total	16,553,276		1,940,520			

Work Codes	CDP		CDL				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,772,734
SEWER-R							14,721,062
Total							18,493,796
Work Codes							

Contact: Mike Elling

E-Mail: melling@sanidiego.gov

Phone: 858-292-6477

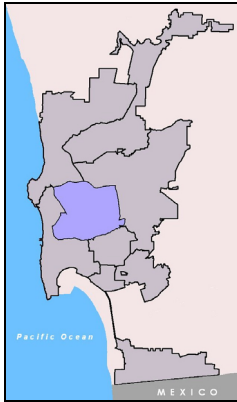
Metropolitan Wastewater

Sewer - Metropolitan

45-942.0 Metropolitan Operations Center Expansion - Phase II

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for acquiring two parcels totaling 2.16 acres of land with three industrial buildings totaling 32,038 square feet located at 5655 and 9175 Kearny Villa Road and 9181 Kearny Villa Court immediately adjacent to the City's existing Metropolitan Operations Center (MOC).

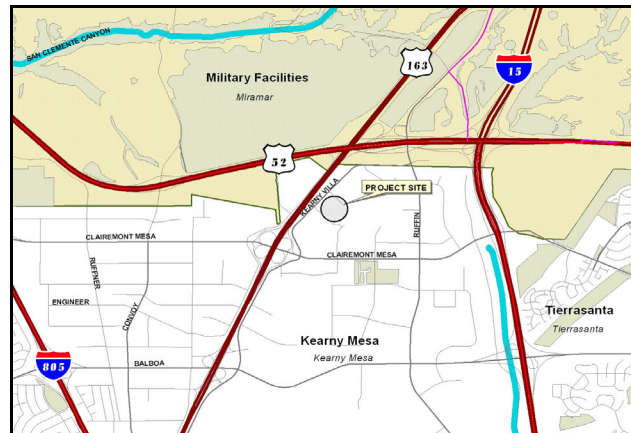
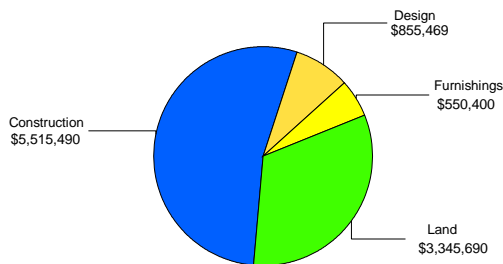
Justification: The acquisition will meet department requirements identified several years ago for warehousing and other emergent needs attendant to the growing sewerage system. It will also provide for a more efficient central location of technical equipment, a motive maintenance/repair facility, training space, and associated functions of the overall operation.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The three MOC buildings were acquired in Fiscal Year 2000. Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2004. Furnishings were acquired in Fiscal Year 2001. Construction on MOC 7 is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	4,417,423		1,362,626				
Total	4,417,423		1,362,626				
Work Codes	CDFL	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E			4,487,000				10,267,049
Total			4,487,000				10,267,049
Work Codes			CD				

Operating Budget Effect						
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	4.00	-	4.00		
PE	\$ -	\$ 239,855	\$ -	\$ 239,855		
NPE	\$ -	\$ 10,722	\$ -	\$ 10,722		
Total Impact	\$ -	\$ 250,577	\$ -	\$ 250,577		

Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

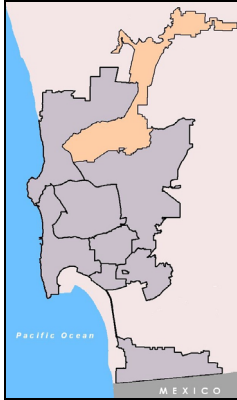
Phone: 858-292-6479

Metropolitan Wastewater Sewer - Metropolitan

42-915.0 North City Water Reclamation Plant Permanent Demineralization Facility - Phase I

Council District: 5

Community Plan: University



Description: This project provides for the design, construction, and start-up of a three-million-gallon per day micro filtration and reverse osmosis facility at the North City Water Reclamation Plant to reduce total dissolved solids of the reclaimed water to below 1,000 milligrams per liter. The footprint of the facility is approximately 17,400 square feet.

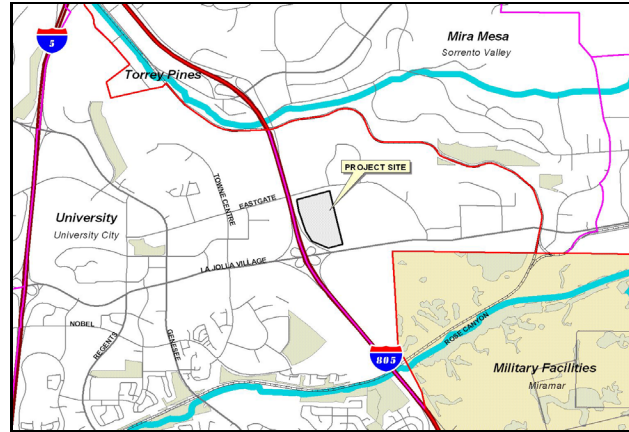
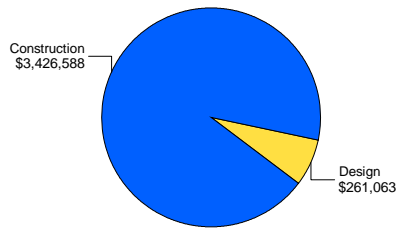
Justification: The facility is needed to reduce total dissolved solids of the reclaimed water for beneficial reuse beyond Fiscal Year 2003 and to comply with the Environmental Protection Agency grant conditions.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	252,876		3,364,267				
SWRFG	70,508						
Total	323,384		3,364,267				
Work Codes	CD	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,617,143
SWRFG							70,508
Total							3,687,651
Work Codes							

Contact: Craig Whittemore

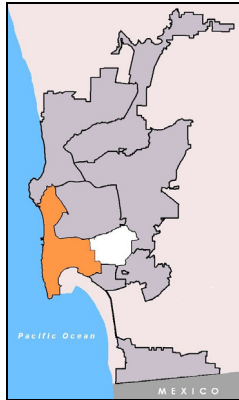
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Metropolitan
46-209.0 North Metro Interceptor, Phase IIIB**

Council District: 2, 3

Community Plan: Midway/Pacific Highway Corridor



Description: This project provides for the inspection and possible rehabilitation of approximately three miles of the existing 96-inch North Metro Interceptor, beginning at the intersection of the San Diego River, between the intersection of Interstate 5 and Interstate 8, terminating at Metro Pump Station # 2 on Harbor Drive.

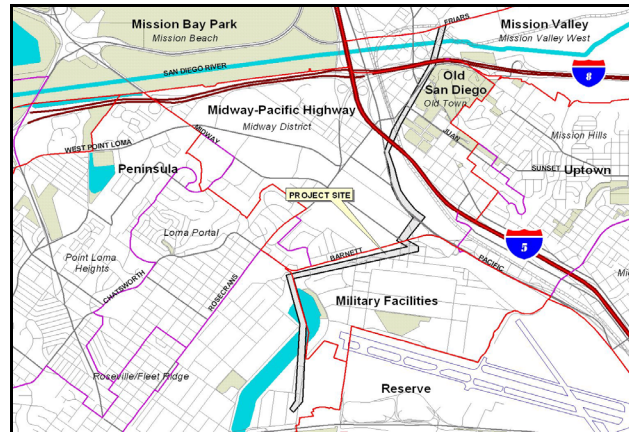
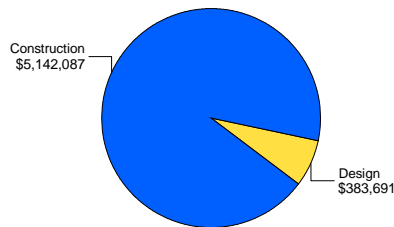
Justification: This pipeline is part of the original Metro Construction Program, which was completed in 1963. To ensure longevity, the City has identified the need to inspect the 96-inch pipeline to determine its internal condition. All of the North Metro Interceptor is constructed in groundwater.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction and design are scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E						831,843	827,379
SEWER-R						1,016,697	1,011,240
Total						1,848,540	1,838,619
Work Codes						CD	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	827,379						2,486,601
SEWER-R	1,011,240						3,039,177
Total	1,838,619						5,525,778
Work Codes	CD						

Contact: Criag Whittemore

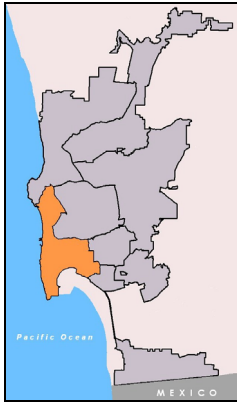
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Metropolitan
42-923.0 Point Loma - Digester 9**

Council District: 2

Community Plan: Peninsula



Description: This project provides additional biosolids treatment capacity for the Metropolitan Sewer System.

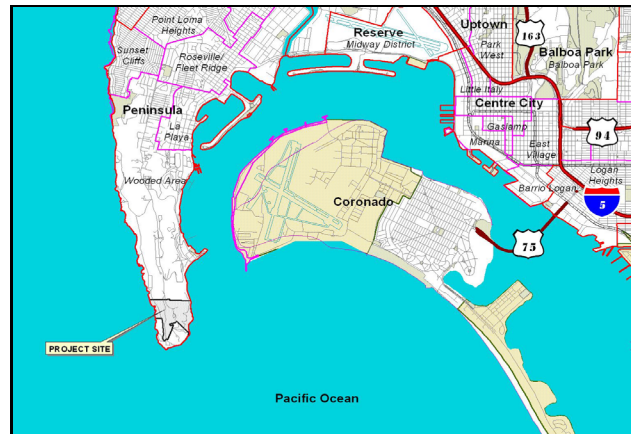
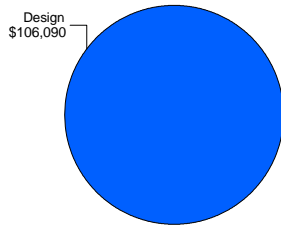
Justification: This project is needed to serve growth in the region and comply with federal waste discharge requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E			106,090				106,090
Total			106,090				106,090
Work Codes			D				

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 619-221-8307

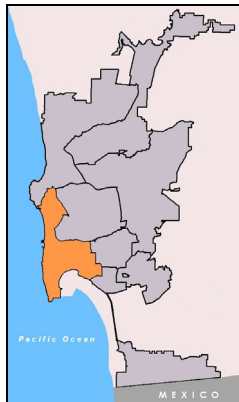
Metropolitan Wastewater

Sewer - Metropolitan

46-218.0 Point Loma - Digester S1 and S2 Upgrades

Council District: 2

Community Plan: Peninsula



Description: This project provides for rehabilitating Digesters S1 and S2, and the Digester Control Building. The existing roofs will be replaced, a walkway will be added, and the piping will be upgraded. The biogas compressor facility for this digester pair will also be upgraded.

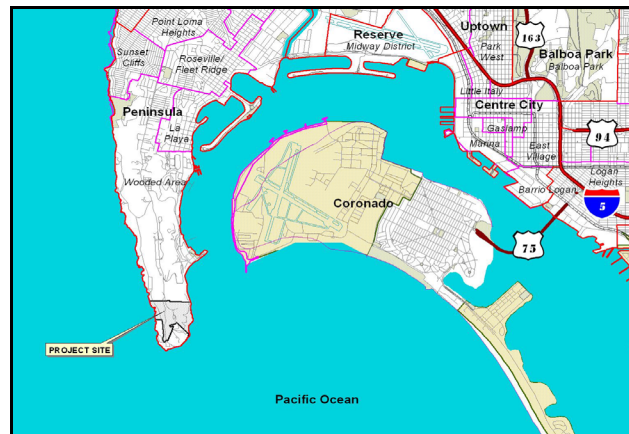
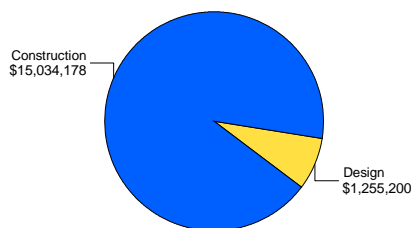
Justification: With the completion of this project, the treatment plant will be fully capable of meeting its projected maximum biosolid demand and have spare capacity, if needed.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	2,806,216		5,066,586	7,092,532	1,324,044		
Total	2,806,216		5,066,586	7,092,532	1,324,044		
Work Codes	CD		CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							16,289,378
Total							16,289,378
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

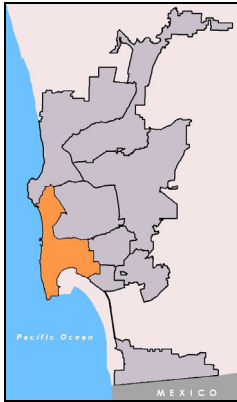
Metropolitan Wastewater

Sewer - Metropolitan

41-925.0 Point Loma - Fourth Sludge Pump and Other Modifications

Council District: 2

Community Plan: Peninsula



Description: This project provides for adding a fourth sludge pump in the existing Point Loma Sludge Pump Station to pump digested sludge from the Point Loma Treatment Plant to the Metro Biosolids Center. In addition to the pump, a sixth sludge screen and other modifications will be added to the Point Loma Sludge Pump Station.

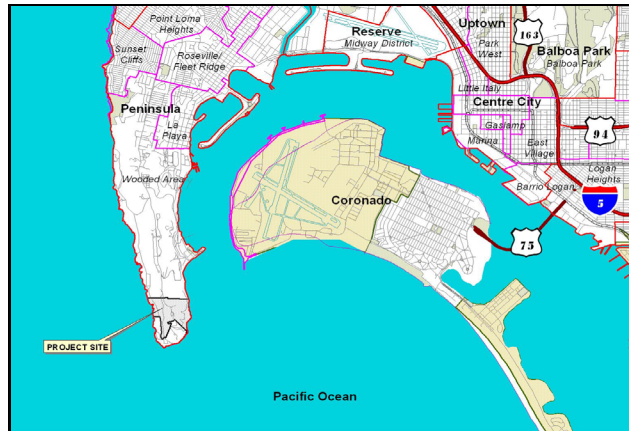
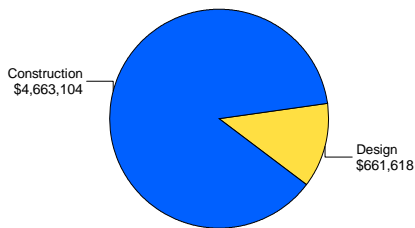
Justification: This project accommodates expected future growth and enhances operation of the facility.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2004. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	1,408,912		264,053				
UNAPPR			3,651,757				
Total	1,408,912		3,915,810				
Work Codes	CD	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							1,672,965
UNAPPR							3,651,757
Total							5,324,722
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

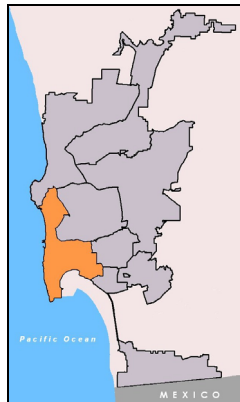
Metropolitan Wastewater

Sewer - Metropolitan

45-943.0 Point Loma - Grit Processing Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for reconstructing the south grit tanks and the adjacent pump gallery, for replacing the 1962 headworks building, and for constructing a drive-through facility, which includes new grit processing equipment. The project will also replace the grit agitation air blowers and piping, expand Odor Removal System #1, and install a sixth screen channel and additional overhead ducts to treat foul air from the grit facilities.

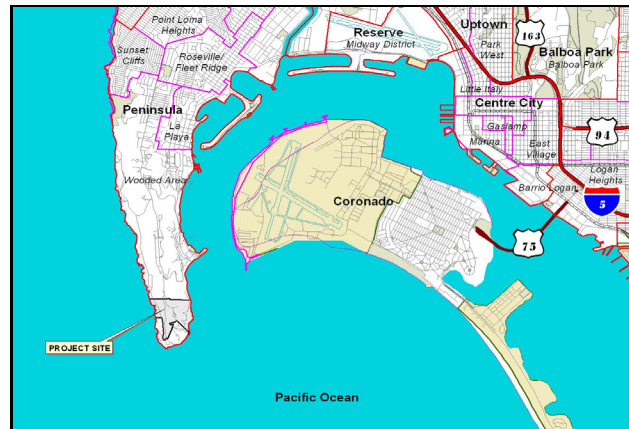
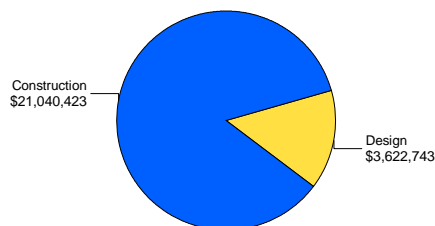
Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. Currently the plant is not achieving a desirable grit removal. The existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of process equipment and minimizes the biosolids treatment in the digesters.

Operating Budget Effect: The operating effect will be determined upon completion of the design.

Relationship to General and Community Plans: This project is identified in and consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	2,567,882		1,524,653	5,598,145	7,252,678	6,888,319	331,489
UNAPPR			500,000				
Total	2,567,882		2,024,653	5,598,145	7,252,678	6,888,319	331,489
Work Codes	D	CD	CD	CD	CD	CD	C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							24,163,166
UNAPPR							500,000
Total							24,663,166
Work Codes							

Contact: Jim Wageman

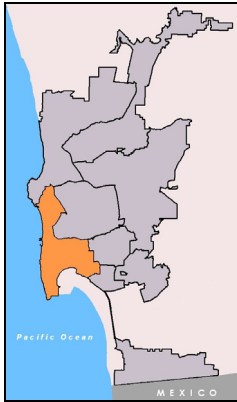
E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

**Metropolitan Wastewater
Sewer - Metropolitan
45-937.0 Point Loma - Site Improvements**

Council District: 2

Community Plan: Peninsula



Description: This project provides for site, landscape and irrigation improvements at the Point Loma Wastewater Treatment Plant.

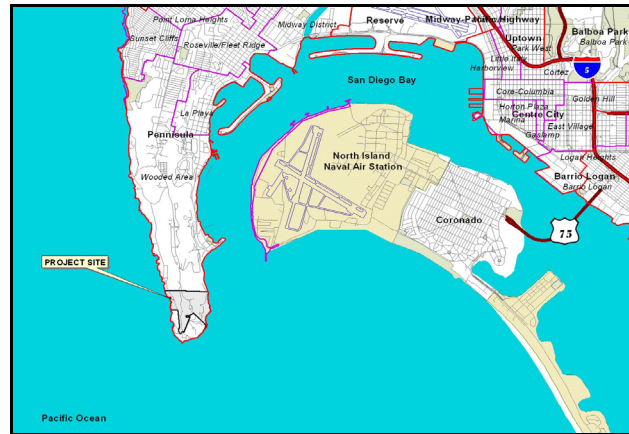
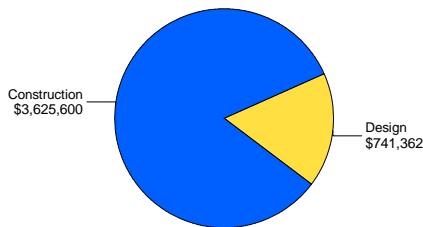
Justification: Proposed improvements are as recommended in the Report on Landscape, Architectural and Aesthetic Improvements at the Point Loma Wastewater Treatment Plant, and are consistent with community objectives to enhance the view shed from the Cabrillo National Monument.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	452,457		2,987,505	927,000			
Total	452,457		2,987,505	927,000			
Work Codes	D		CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							4,366,962
Total							4,366,962
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@san Diego.gov

Phone: 858-292-6474

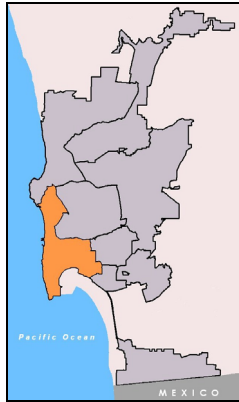
Metropolitan Wastewater

Sewer - Metropolitan

45-960.0 Point Loma - South Access Road Protection Project

Council District: 2

Community Plan: Peninsula



Description: This project provides for continued access to the Point Loma Wastewater Treatment Plant and investigates, and may implement, options to mitigate erosion at two sea coves adjacent to the access road to the plant.

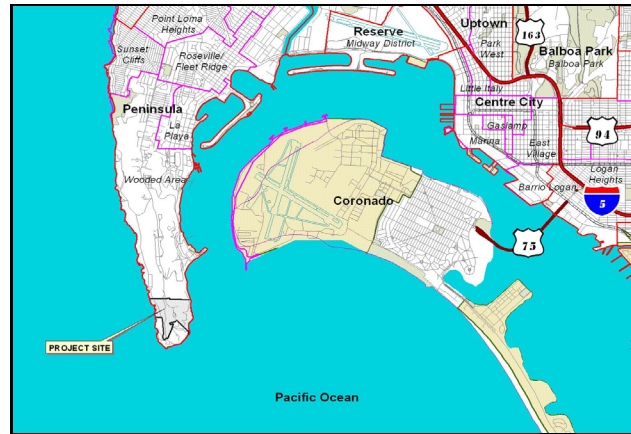
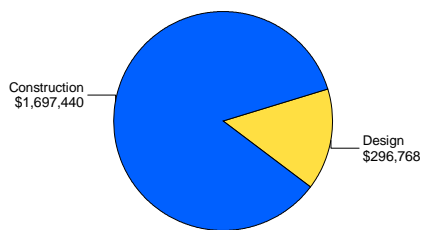
Justification: The treatment plant has only one access road as granted by the federal government and the project is needed to ensure continued access.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled to begin and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	190,678		53,045	21,218	1,729,267		
Total	190,678		53,045	21,218	1,729,267		
Work Codes	D		D	D	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							1,994,208
Total							1,994,208
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@san Diego.gov

Phone: 619-221-8307

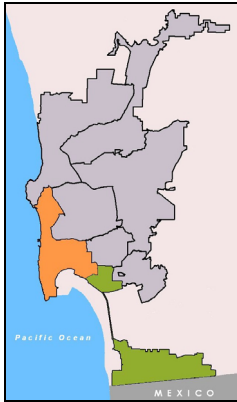
Metropolitan Wastewater

Sewer - Metropolitan

41-928.0 Pump Stations #1 and #2 Large Valve Replacement

Council District: 2, 8

Community Plan: Barrio Logan, Peninsula



Description: This project will provide for the evaluation, design, modifications, and replacement of the large pumps cone valves, the large pumps suction and discharge valves, victaulic couplings, force main valves, valves actuators, and controls.

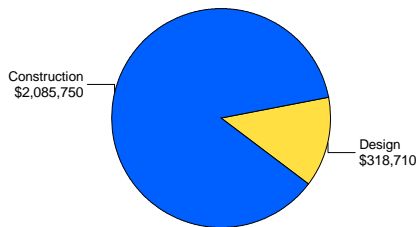
Justification: These pumps have been in place since 1963. The modification and replacement of the pumps and force main valves, couplings, and controls will allow the pump stations to run more efficiently plus increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Peninsula Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	189,960		1,184,500	1,030,000			
Total	189,960		1,184,500	1,030,000			
Work Codes	D		CD	CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							2,404,460
Total							2,404,460
Work Codes							

Contact: Tom Alspaugh

E-Mail: talspaugh@san Diego.gov

Phone: 858-654-4493

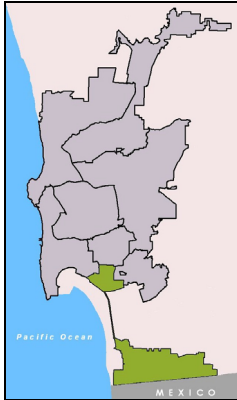
Metropolitan Wastewater

Sewer - Metropolitan

40-911.1 South Bay Pump Station and Conveyance System - Phase I

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor, Tia Juana River Valley



Description: This project provides for a pump station and pipeline design to convey sewage to the proposed South Bay Wastewater Treatment Plant (SBWTP). The pump station will be located in the northern part of Chula Vista. It will pump sewage through a force main and gravity sewer system to the SBWTP.

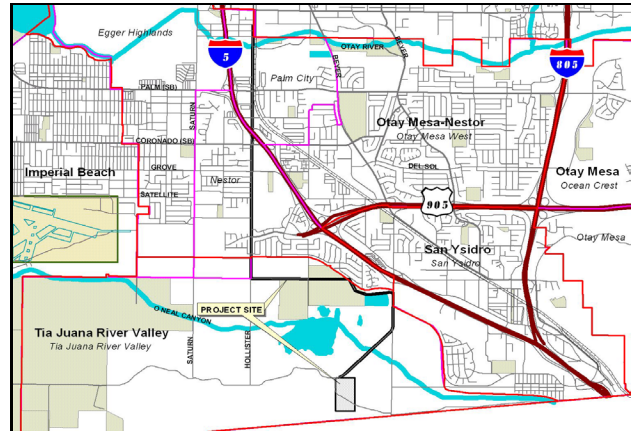
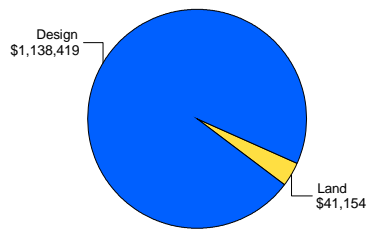
Justification: This project, along with the SBWTP, will provide additional treatment capacity in the South Bay region of the City and participating agencies and provide more loading and hydraulic capacity relief to the Point Loma Wastewater Treatment Plant, enabling it to meet the requirements of the Ocean Pollution Reduction Act.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor and Tia Juana River Valley Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design was completed in Fiscal Year 2002. Land acquisition was completed in Fiscal Year 2001. Phase 2 design will begin in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,076,573						
Total	1,076,573						
Work Codes	DL						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E			103,000				1,179,573
Total			103,000				1,179,573
Work Codes			D				

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

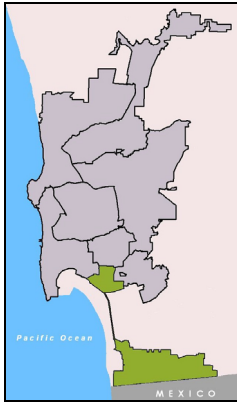
Metropolitan Wastewater

Sewer - Metropolitan

45-961.0 South Metro Sewer Rehabilitation, Phase 3B

Council District: 8

Community Plan: Barrio Logan, Centre City



Description: This project provides for the rehabilitation of existing sections of the South Metro Interceptor (SMI) that have been discovered and scoped as part of the South Metro Downtown Tunnel Rehabilitation project. The sections of the SMI to be repaired include force main and gravity sections between Pump Station #1 and Pump Station #2. Rehabilitation efforts include one pair of deteriorated and/or delaminated liner sections in the pipe.

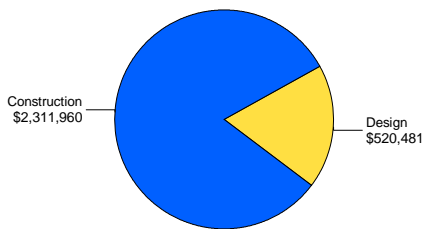
Justification: The unlined and/or lined intersections of the South Metro Interceptor have deteriorated significantly due to the corrosive effects of sewer gases over 40 years.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Centre City Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 and will be completed in Fiscal Year 2011.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			134,637				
Total			134,637				
Work Codes			D				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R		144,877	2,552,927				2,832,441
Total		144,877	2,552,927				2,832,441
Work Codes		D	CD				

Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

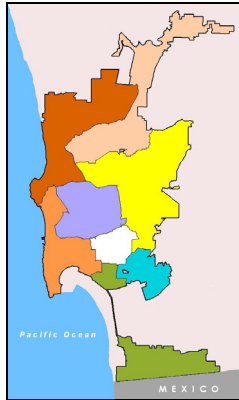
Phone: 858-292-6479

Metropolitan Wastewater

Sewer - Metropolitan

45-920.0 Wastewater Operations Management Network (COMNET)

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the Wastewater Operations Management Network (COMNET), which will provide monitoring and control of processes for the Department's wastewater treatment facilities and pump stations, a maintenance management system, a central operations management console, and process control training simulator. The central operations management console and process control training simulator will be located at the Metro Operations Center. The remaining improvements will be distributed throughout the program.

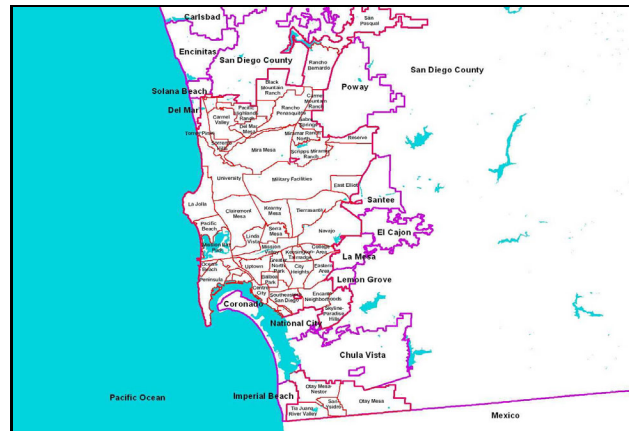
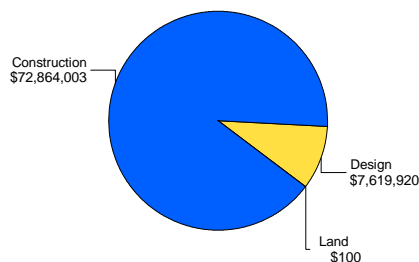
Justification: This project is required to coordinate, process and share data between all the Clean Water Program facilities. It is included in the City/Environmental Protection Agency (EPA) Interim Court Order. Implementation of this project will provide an efficient means of operating the Department's wastewater treatment facilities and pump stations.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1992 and will be completed in Fiscal Year 2010. Construction management began Fiscal Year 1995 and will be completed in Fiscal Year 2010. Construction began in Fiscal Year 1995 and will be completed in Fiscal Year 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	37,975,076		1,129,602	2,213,778	5,671,229	3,103,782	1,101,507
SEWER-R	20,864,521		620,634	1,216,309	3,115,924	1,705,300	605,197
Total	58,839,597		1,750,236	3,430,087	8,787,153	4,809,082	1,706,704
Work Codes	CDL		CD	CD	CD	CD	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	465,363	284,052					51,944,389
SEWER-R	255,683	156,066					28,539,634
Total	721,046	440,118					80,484,023
Work Codes	CD	CD					

Operating Budget Effect						
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department		Total	
Staffing	6.00	-	-		6.00	
PE	\$ 535,817	\$ -	\$ -	\$	535,817	
NPE	\$ 3,962,660	\$ -	\$ -	\$	3,962,660	
Total Impact	\$ 4,498,477	\$ -	\$ -	\$	4,498,477	

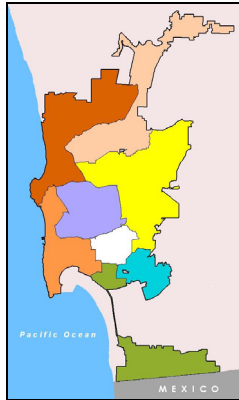
Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

Phone: 858-292-6479

Metropolitan Wastewater Sewer - Metropolitan 45-940.0 Wet Weather Storage Facility

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for a 16 million gallon per day storage facility to intercept peak wet weather flows generated in the Metropolitan Sewerage System.

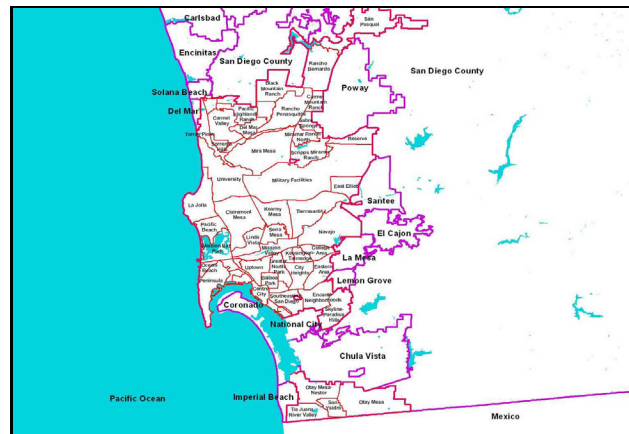
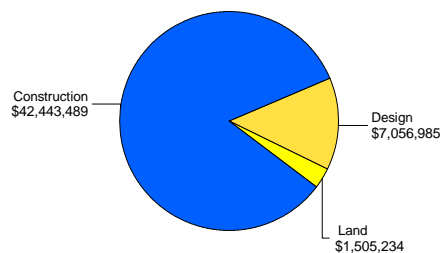
Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of the existing collection system during rainfall events.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: The feasibility study was in Fiscal Year 1999. Land acquisition is scheduled for Fiscal Year 2007 and Fiscal Year 2008. Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,808,990		1,000,570		60,538	5,171,126	21,456,282
Total	1,808,990		1,000,570		60,538	5,171,126	21,456,282
Work Codes	D		D		CD	CDL	CDL
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	13,438,587	6,886,913	1,182,702				51,005,708
Total	13,438,587	6,886,913	1,182,702				51,005,708
Work Codes	CD	CD	CD				

Contact: Pete Wong

E-Mail: PWongViboonsin@sandiego.gov

Phone: 858-292-6475

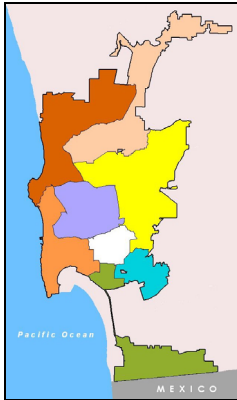
Metropolitan Wastewater

Sewer - Municipal

46-206.0 Annual Allocation - Accelerated Projects

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for accelerated construction on the Municipal Sewer System. The total project cost is reflective of the Fiscal Year 2004 budget only. In addition, this project does not show prior year appropriations in the Final Annual Budget or in the Change Letter.

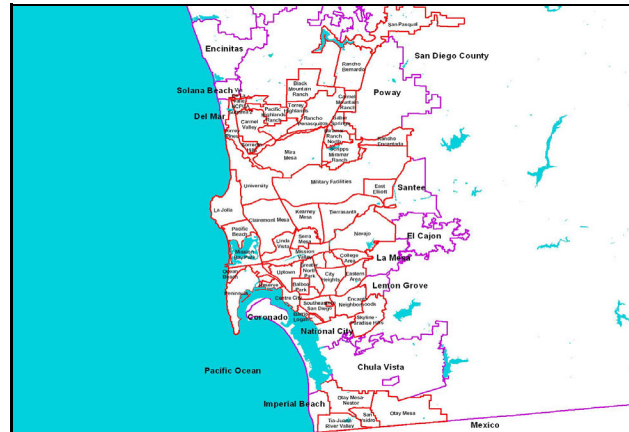
Justification: This project is necessary for replacement of sewer mains that are in imminent danger of failing.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			4,857,257	7,530,776	4,126,695	4,377,500	4,635,000
Total			4,857,257	7,530,776	4,126,695	4,377,500	4,635,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	4,892,500						4,857,257
Total	4,892,500						4,857,257
Work Codes							

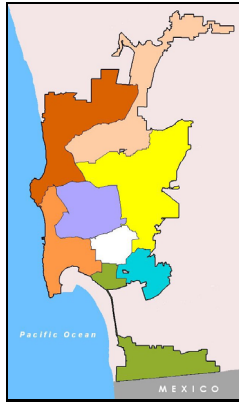
Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

Phone: 619-533-5100

46-193.0 Annual Allocation - CIP Contingencies

Community Plan: Citywide



Description: This annual allocation provides for Capital Improvements Program project contingency needs. The total project cost is reflective of the Fiscal Year 2004 budget only. In addition, this project does not show prior year appropriations in the Final Annual Budget or in the Change Letter.

Justification: To provide Capital Improvements Program project budgetary control, project contingency needs (except annual allocation projects) are met by this annual allocation.

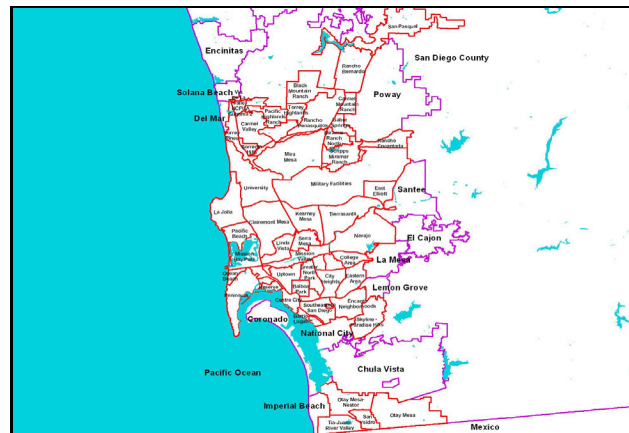
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			369,467	773,861	252,541	26,234	
SEWER-R			862,091	1,805,676	589,261	61,213	
Total			1,231,558	2,579,537	841,802	87,447	
Work Codes							

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							369,467
SEWER-R							862,091
Total							1,231,558
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

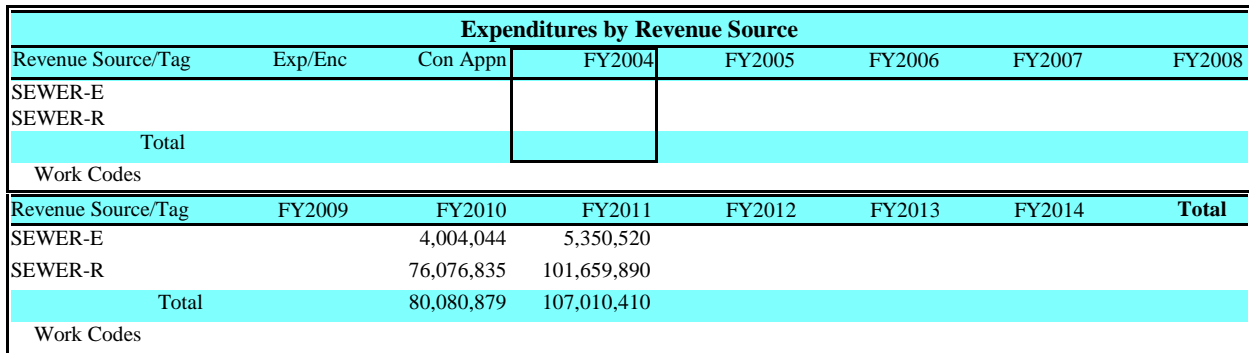
Phone: 619-533-5100

46-215.0 Annual Allocation - Infrastructure Upgrade and Replacement

Description: This annual allocation provides for upgrading and replacing various wastewater infrastructures within the City.

Operating Budget Effect: None.

Scheduling: Projects will be scheduled on a priority basis.



Phone: 858-292-6384

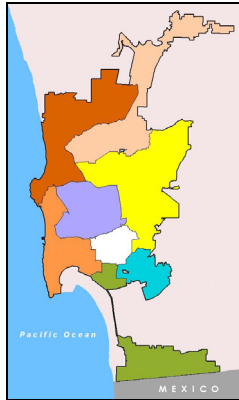
Metropolitan Wastewater

Sewer - Municipal

40-933.0 Annual Allocation - MWWD Trunk Sewers

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for replacement of canyon trunk sewers at various locations within the City. The total project cost is reflective of the Fiscal Year 2004 budget only.

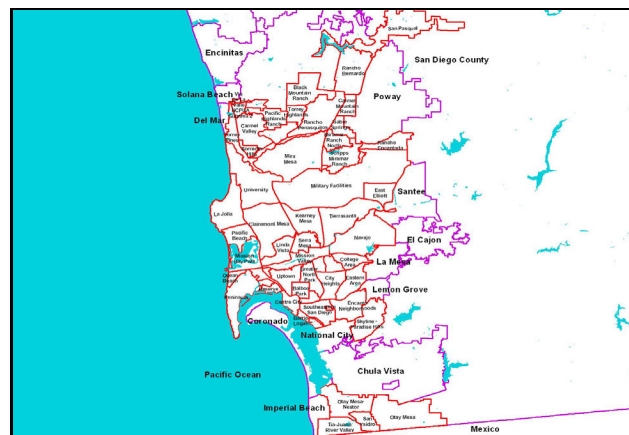
Justification: This annual allocation is needed to upgrade trunk sewers which are approaching maximum capacity, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None

Relationship to General and Community Plans: This project will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			2,452,944	3,198,139	7,657,040	14,223,942	17,950,888
Total			2,452,944	3,198,139	7,657,040	14,223,942	17,950,888
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R	19,315,287	12,645,032					2,452,944
Total	19,315,287	12,645,032					2,452,944
Work Codes							

Contact: Mike Moradi

E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

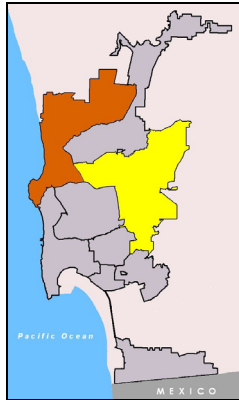
Metropolitan Wastewater

Sewer - Municipal

41-927.0 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge

Council District: 1, 7

Community Plan: Navajo, University



Description: This annual allocation provides for comprehensive upgrades, design modifications and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, and odor control system at the pump stations.

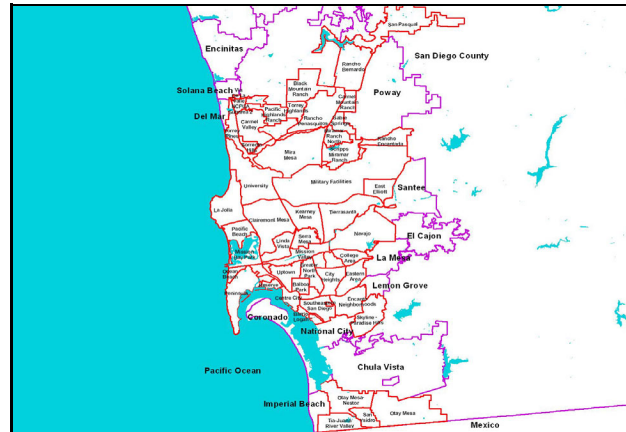
Justification: These improvements will allow the pump stations to be run more efficiently plus increase the reliability of the municipal wastewater system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Navajo and University Community Plans and the Mission Trails Regional Park Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			127,291	424,360	56,696	59,740	
SEWER-R			1,145,618	3,819,240	510,265	537,660	
Total			1,272,909	4,243,600	566,961	597,400	
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							127,291
SEWER-R							1,145,618
Total							1,272,909
Work Codes							

Contact: Tom Alspaugh

E-Mail: talspaugh@sanidiego.gov

Phone: 858-654-4493

44-001.0 Annual Allocation - Sewer Main Replacements

Council District: Citywide **Community Plan:** Citywide

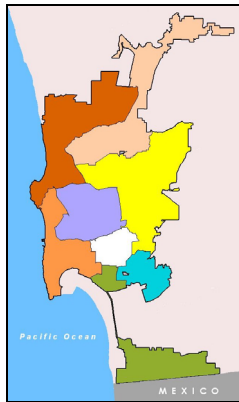
Description: This annual allocation provides for replacing sewer mains at various locations within the City.

Justification: Sewer mains are replaced because they are in a deteriorated condition or are undersized.

Operating Budget Effect: None.

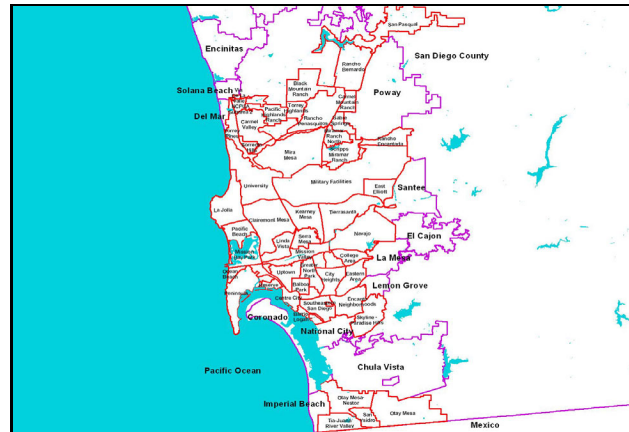
Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			1,628,501	1,851,230	2,997,544	3,347,500	3,519,520
SEWER-R			30,941,521	35,173,360	56,953,343	63,602,500	66,870,872
UNAPPR			15,413,889				
Total			47,983,911	37,024,590	59,950,887	66,950,000	70,390,392
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	3,246,055						1,628,501
SEWER-R	61,675,038						30,941,521
UNAPPR							15,413,889
Total	64,921,093						47,983,911
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

46-106.0 Annual Allocation - Sewer Pump Station Restorations

Council District: Citywide **Community Plan:** Citywide

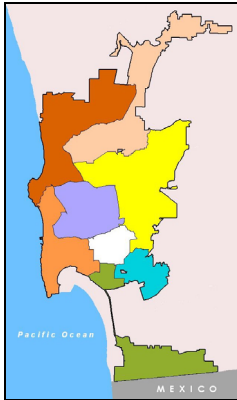
Description: This annual allocation provides for replacing deteriorated pumping equipment and/or appurtenances.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This annual allocation allows more flexibility in replacing deteriorated pumping equipment.

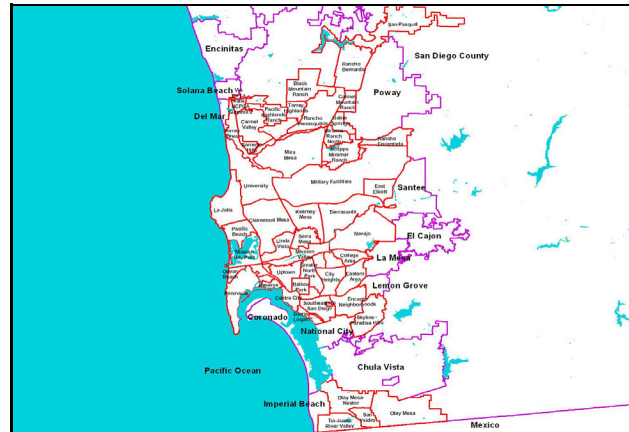
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			2,804,875	2,112,333	461,482		
SEWER-R			11,219,500	8,449,330	1,845,927		
UNAPPR			4,536,248				
Total			18,560,623	10,561,663	2,307,409		
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,804,875
SEWER-R							11,219,500
UNAPPR							4,536,248
Total							18,560,623
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sandiego.gov

Phone: 619-533-5100

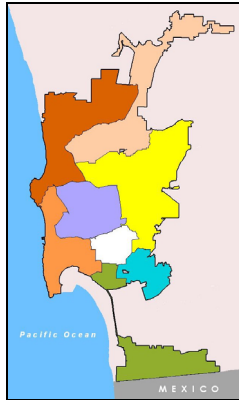
Metropolitan Wastewater

Sewer - Municipal

46-194.0 Annual Allocation - Trunk Sewer Rehabilitations

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for replacing trunk sewer portions at various locations within the City.

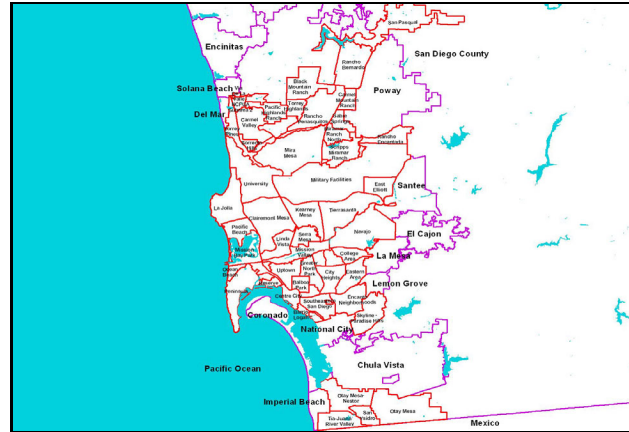
Justification: Various trunk sewer reaches often require immediate attention that cannot be accommodated by the more conventional Capital Improvements Program rehabilitation procedures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			446,000	2,020,585	1,218,243	1,545,000	1,648,000
SEWER-R			1,784,000	8,082,338	4,872,971	6,180,000	6,592,000
Total			2,230,000	10,102,923	6,091,214	7,725,000	8,240,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E	1,751,000						446,000
SEWER-R	7,004,000						1,784,000
Total	8,755,000						2,230,000
Work Codes							

Contact: Orrie Irwin

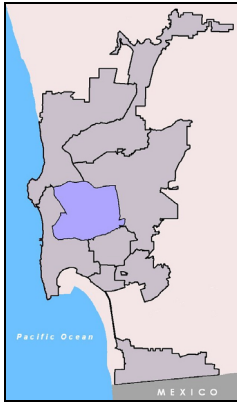
E-Mail: oirwin@sanidiego.gov

Phone: 858-292-6349

**Metropolitan Wastewater
Sewer - Municipal
46-196.6 Balboa Avenue Trunk Sewer**

Council District: 6

Community Plan: Clairemont Mesa



Description: This project using Sewer Replacement funding provides for the replacement and upgrade of the Balboa Trunk Sewer.

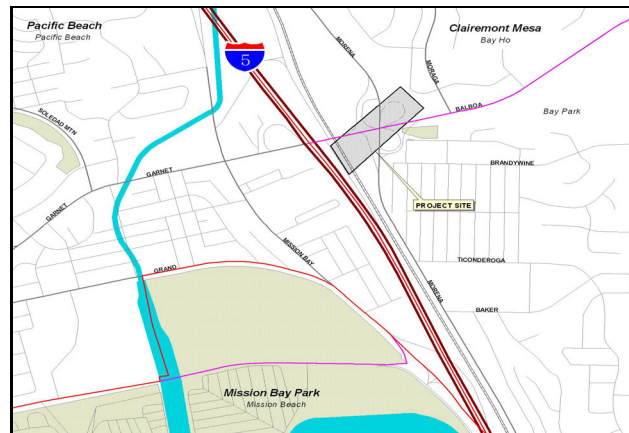
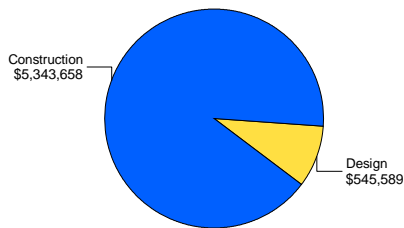
Justification: This project will upgrade the existing 15-inch diameter pipe to 21-inch diameter pipe.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Planning Group and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2004 and end in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	455,000		2,016,689	3,417,558			
Total	455,000		2,016,689	3,417,558			
Work Codes	D		CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							5,889,247
Total							5,889,247
Work Codes							

Contact: Mike Moradi

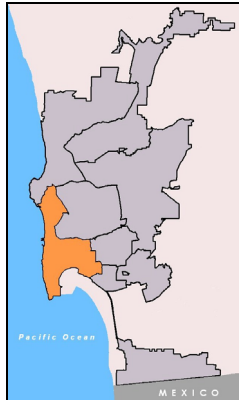
E-Mail: mmoradi@sanidiego.gov

Phone: 858-614-5764

**Metropolitan Wastewater
Sewer - Municipal
46-195.0 Belt Street Trunk Sewer**

Council District: 2

Community Plan: Barrio Logan



Description: This project provides for replacing the existing sewer in Belt Street from just northwest of Sampson Street to Harbor Drive.

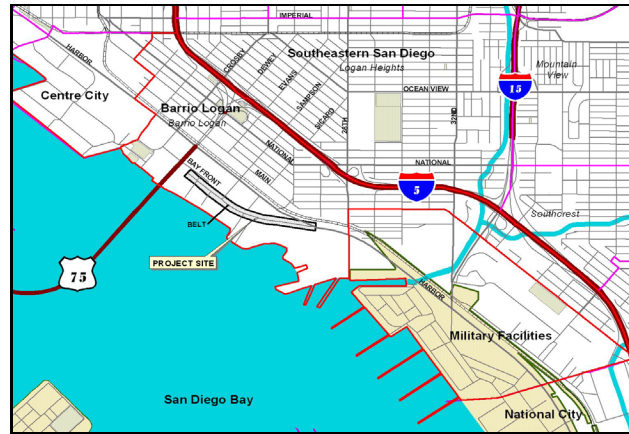
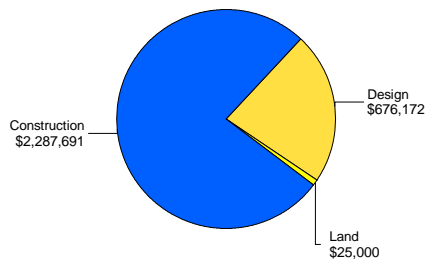
Justification: The existing trunk sewer is reaching its capacity and cannot accommodate future projected capacity needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2003. Environmental studies began in Fiscal Year 2003 and was completed in Fiscal Year 2003. Construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	2,988,863						
Total	2,988,863						
Work Codes	CDL						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,988,863
Total							2,988,863
Work Codes							

Contact: Jim Mueller

E-Mail: jmueller@sandiego.gov

Phone: 858-292-6479

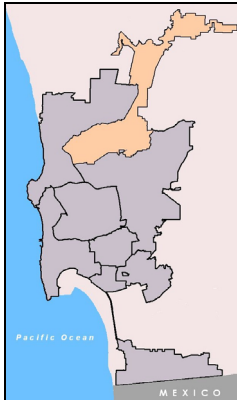
Metropolitan Wastewater

Sewer - Municipal

46-191.0 Brine Management Force Main and Pump Station

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for a brine pump station in the vicinity of West Bernardo Drive and Via Del Campo and a force main/sewer system to convey industrial brine generated within the Rancho Bernardo service area to the Metropolitan Sewage System.

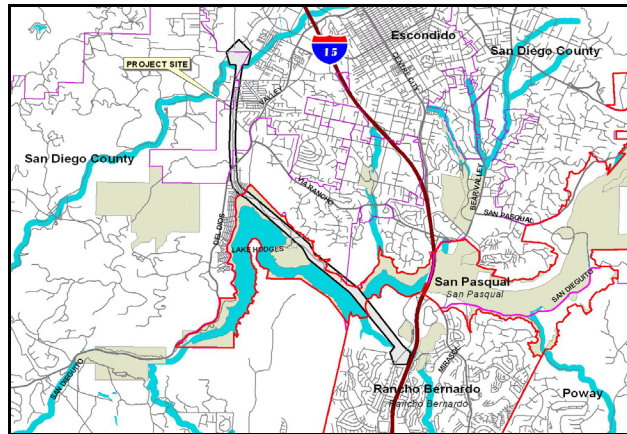
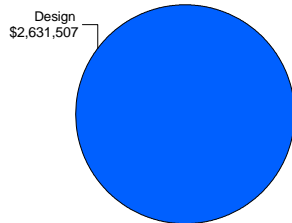
Justification: This project is needed to eliminate the need for costly treatment at the Escondido's Hale Avenue Resource Recovery Facility and to reduce flows to the West Bernardo Trunk Sewer which is reaching capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 was completed in Fiscal Year 2003. This project will be reevaluated in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	2,630,717						
Total	2,630,717						
Work Codes	D						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E		790					2,631,507
Total		790					2,631,507
Work Codes		D					

Contact: Jim Mueller

E-Mail: jmueller@sandiego.gov

Phone: 858-292-6479

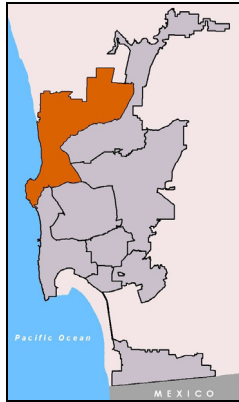
Metropolitan Wastewater

Sewer - Municipal

46-136.0 Carmel Valley Trunk Sewer - East of Interstate 5

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for replacing the existing Carmel Valley Trunk Sewer east of Interstate 5.

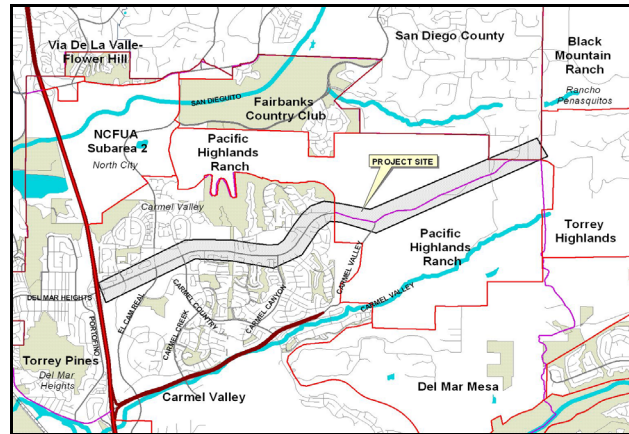
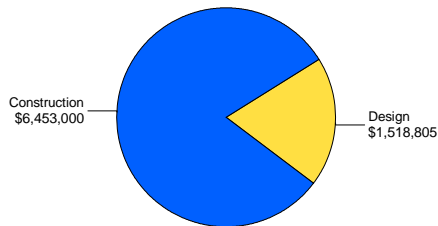
Justification: The existing sewer has experienced a significant number of structural failures. Continuing development within the area tributary to the existing trunk sewer will also create the need for greater capacity than the existing sewer can provide. CalTrans will replace a portion of the existing trunk sewer in conjunction with its work on the State Route 56/Interstate 5 interchange. This project is included in the proposed City/Environmental Protection Agency Consent Decree.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	480,965		1,200,000	3,965,500	2,325,340		
Total	480,965		1,200,000	3,965,500	2,325,340		
Work Codes	D		CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							7,971,805
Total							7,971,805
Work Codes							

Contact: Bobbi Salvini

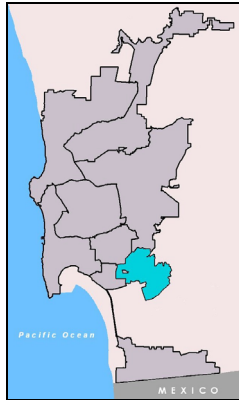
E-Mail: bsalvini@sandiego.gov

Phone: 619-533-5106

**Metropolitan Wastewater
Sewer - Municipal
40-910.2 Chollas Valley Trunk Sewer**

Council District: 4

Community Plan: Mid-City



Description: This project provides for replacing undersized portions of the existing trunk sewer between Federal Boulevard at State Route 94 and University Avenue at 69th Street.

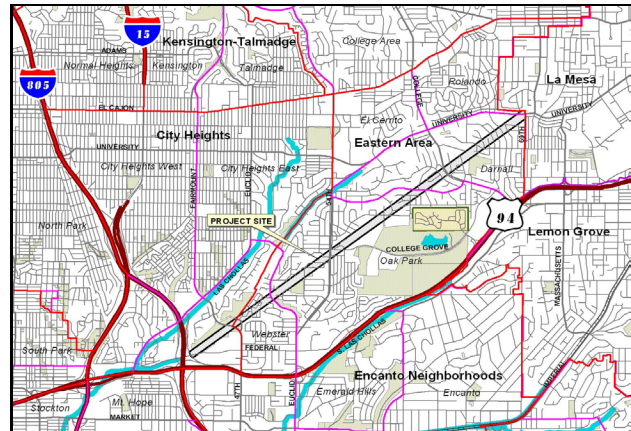
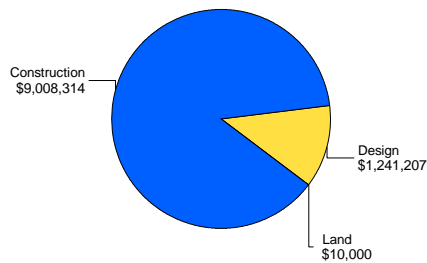
Justification: Portions of the existing trunk sewer are undersized to meet existing flows. Additionally other portions are within Chollas Creek and subject to flood damage. The new sewer will upgrade the size of the sewer and relocate portions of the sewer outside the creek area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1997 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,403,626			1,327,604			
SEWER-R	1,148,421			1,086,221			
UNAPPR			5,293,649				
Total	2,552,047		5,293,649	2,413,825			
Work Codes	CDL		C	CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,731,230
SEWER-R							2,234,642
UNAPPR							5,293,649
Total							10,259,521
Work Codes							

Contact: Jim Mueller

E-Mail: jmueller@sanidiego.gov

Phone: 858-292-6479

Metropolitan Wastewater

Sewer - Municipal

46-162.0 East Linda Vista Trunk Sewer Rehabilitation - Phases I and II

Council District: 6

Community Plan: Linda Vista



Description: This project provides for rehabilitating portions of the existing 15 inch and 18 inch trunk sewer from Hanford Drive to Friars Road.

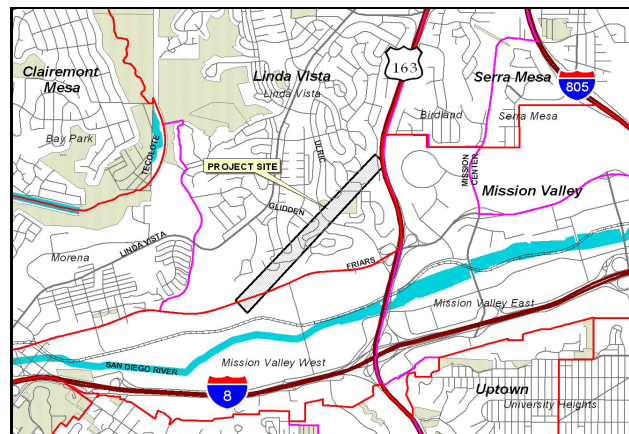
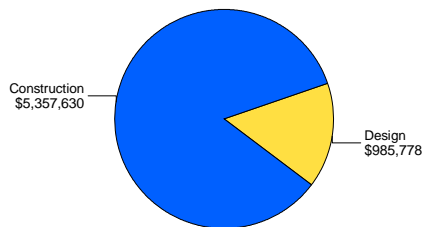
Justification: Portions of the existing trunk sewer are subject to structural failure. Rehabilitation is necessary to protect against such failures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1996 and will be completed in Fiscal Year 2004. Construction for Phase I began in Fiscal Year 1996 and was completed in Fiscal Year 1998. Phase II construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	4,196,150						
SEWER-R	1,713,920						
UNAPPR			433,338				
Total	5,910,070		433,338				
Work Codes	CD		CD				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							4,196,150
SEWER-R							1,713,920
UNAPPR							433,338
Total							6,343,408
Work Codes							

Contact: Jeff Collingwood

E-Mail: jcollingwood@sandiego.gov

Phone: 619-533-5259

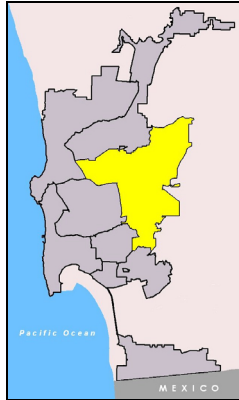
Metropolitan Wastewater

Sewer - Municipal

46-169.0 East Mission Gorge Force Main Rehabilitations

Council District: None7

Community Plan: No Community Planning Area, Mission Trails Regional Park



Description: This project provides for the replacement of various sections of the East Mission Gorge force-main due to rapid deterioration of the pipeline concrete lining.

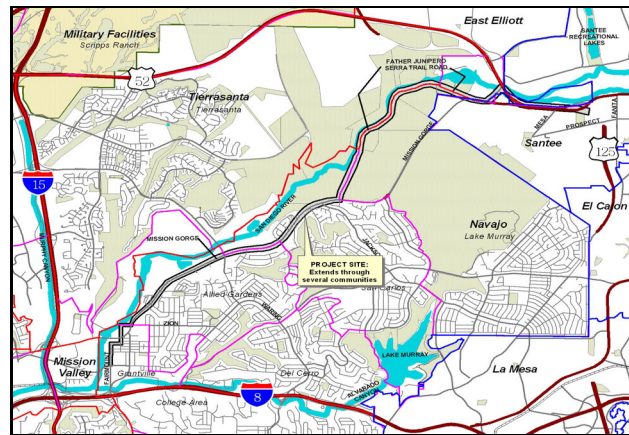
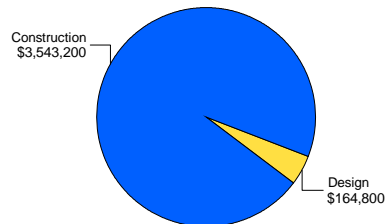
Justification: This project will rehabilitate the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Effect: The operating budget will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and to be completed in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R			103,000	1,545,000	1,030,000	1,030,000	
Total			103,000	1,545,000	1,030,000	1,030,000	
Work Codes			D	CD	CD	CD	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							3,708,000
Total							3,708,000
Work Codes							

Contact: Mike Fakhoury

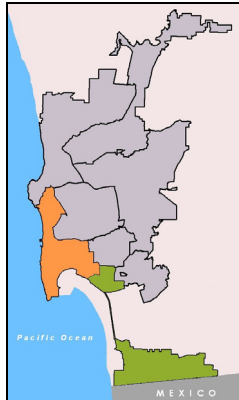
E-Mail: mfakhoury@sandiego.gov

Phone: 858-654-4495

**Metropolitan Wastewater
Sewer - Municipal
46-205.0 Harbor Drive Trunk Sewer Replacement**

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for eliminating the odor problem emanating from the Harbor Drive Trunk Sewer on Harbor Drive.

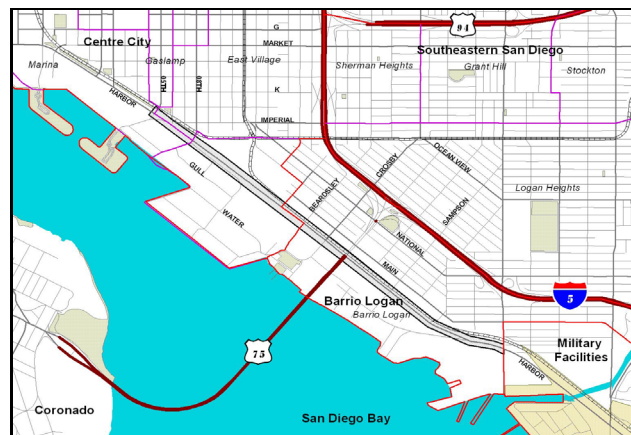
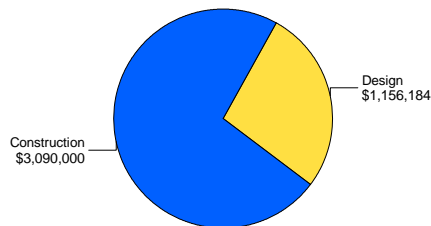
Justification: The existing trunk sewer has a history of odor problem complaints, which will be addressed and remedied.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and to be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	468,700		100,000	187,813	1,218,993	2,270,678	
Total	468,700		100,000	187,813	1,218,993	2,270,678	
Work Codes	D		D	D	CD	CD	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							4,246,184
Total							4,246,184
Work Codes							

Contact: David Hu

E-Mail: dhu@sandiego.gov

Phone: 858-292-6478

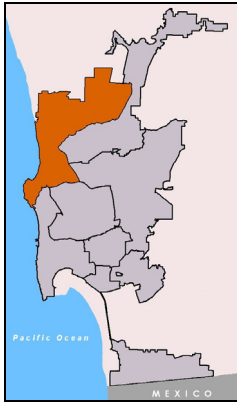
Metropolitan Wastewater

Sewer - Municipal

46-194.2 La Jolla/Pacific Beach Trunk Sewer - Chelsea Relocation

Council District: 1

Community Plan: La Jolla



Description: This project provides for the replacement of the existing trunk sewer, installment of sewer main, and replumb of laterals at La Jolla Boulevard, Chelsea Street, Wrelton Drive, Crystal Drive, and Sea Ridge Drive.

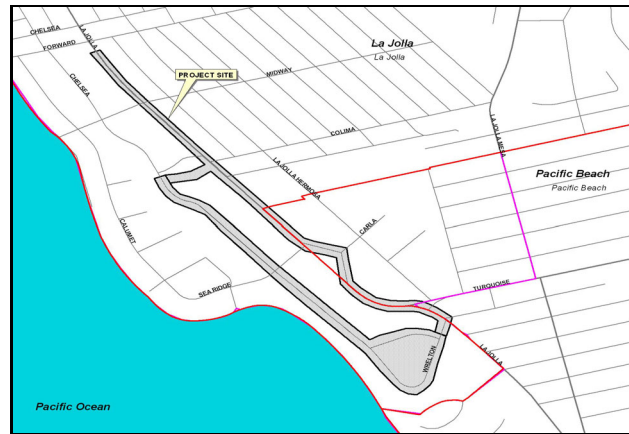
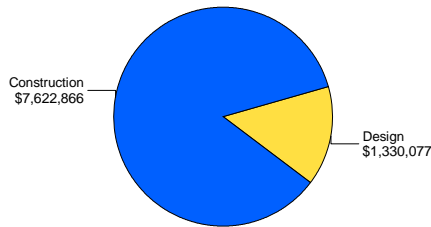
Justification: This project will relocate the trunk sewer and connect the residents by sewer mains in the right of way.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and Construction began in Fiscal Year 2001 and both are scheduled to finish in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,713,112						
SEWER-R	3,045,532						
UNAPPR			4,194,299				
Total	4,758,644		4,194,299				
Work Codes	CD		CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							1,713,112
SEWER-R							3,045,532
UNAPPR							4,194,299
Total							8,952,943
Work Codes							

Contact: Wendy Gamboa

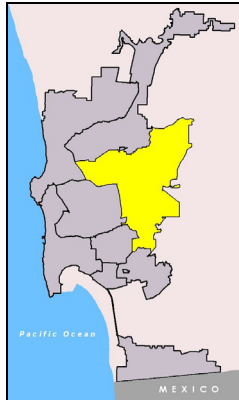
E-Mail: wgamboa@sanidiego.gov

Phone: 619-235-1971

**Metropolitan Wastewater
Sewer - Municipal
46-197.9 Lake Murray Trunk Sewer - In Canyon**

Council District: 7

Community Plan: Navajo



Description: This project provides for the replacement of the existing 3.0 miles trunk sewer, installment of main sewer and maintenance access ways.

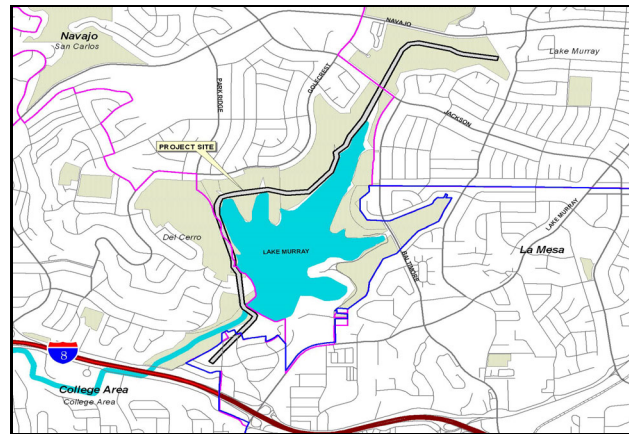
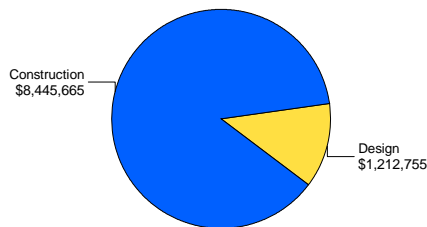
Justification: This project will rehabilitate the trunk sewer to meet buildout capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	35,000		1,419,738	7,626,882	576,800		
Total	35,000		1,419,738	7,626,882	576,800		
Work Codes	D		CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							9,658,420
Total							9,658,420
Work Codes							

Contact: Francisco Duchicela

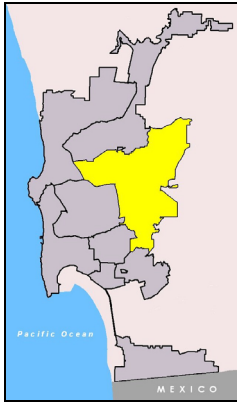
E-Mail: fduchicela@san Diego.gov

Phone: 858-292-6431

Metropolitan Wastewater Sewer - Municipal 46-195.8 Miramar Road Trunk Sewer

Council District: 7

Community Plan: Mira Mesa, University



Description: This project provides for the replacement and upgrading of Miramar Trunk Sewer.

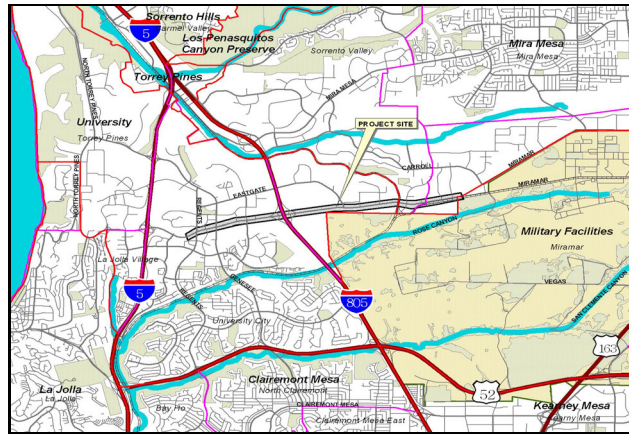
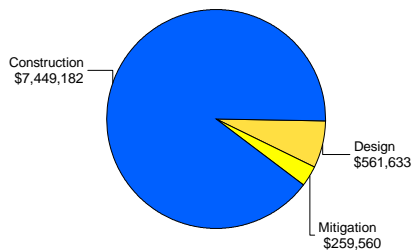
Justification: This project will up grade existing 15 inch pipe to 24 inch diameter, and will accommodate all flow from MCAS.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University and Mira Mesa Comm. Planning Group and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled through Fiscal Year 2005. Construction is scheduled to start in Fiscal Year 2004 and be completed in Fiscal Year 2005. Environmental Mitigation is scheduled to begin in Fiscal Year 2004 and continue through Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	455,000		2,491,083	5,304,722	13,390	3,090	3,090
Total	455,000		2,491,083	5,304,722	13,390	3,090	3,090
Work Codes	D		CDM	CDM	M	M	M
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							8,270,375
Total							8,270,375
Work Codes							

Contact: Mike Moradi

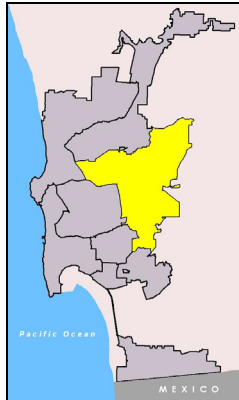
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

Metropolitan Wastewater Sewer - Municipal 46-196.9 Montezuma Trunk Sewer

Council District: 7

Community Plan: College Area



Description: This project provides for the replacement and upgrade of the Montezuma Trunk Sewer.

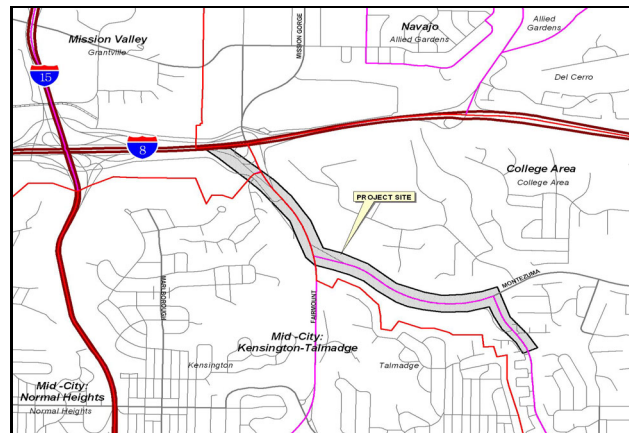
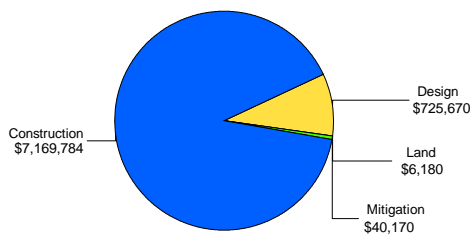
Justification: A portion of this trunk sewer will be abandoned in the canyon and will be upgraded with a larger pipe placed in the right-of-way that will increase flow capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the College Area Planning Community and is conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2005. Environmental Mitigation is scheduled in Fiscal Year 2004 through Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	382,500		2,049,997	4,706,784	2,781	2,781	2,781
SEWER-R	42,500		227,777	522,976	309	309	309
Total	425,000		2,277,774	5,229,760	3,090	3,090	3,090
Work Codes	DL		CDM	CDM	M	M	M
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							7,147,624
SEWER-R							794,180
Total							7,941,804
Work Codes							

Contact: Mike Moradi

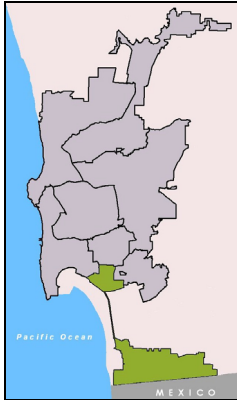
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

Metropolitan Wastewater Sewer - Municipal 40-930.0 Otay Mesa Trunk Sewer

Council District: 8

Community Plan: Ocean Beach, Old San Diego, Otay Mesa



Description: The proposed Otay Mesa Sewer system is to be constructed east of Interstate 805 as depicted on the map in the Master Plan prepared by Rick Engineering Company dated April 9, 1984. The alignment consists of approximately 7,780 lineal feet (LF) of 51" pipe, 2,860 LF of 45" pipe, 5,160 LF of 39" pipe, 4,060 LF of 36" pipe, 4,560 LF of 21" pipe, 4,580 LF of 18" pipe, 2,200 LF of 15" pipe, and 2,000 LF of 6" force main pipe. The majority of the proposed alignment is located in an Open Space Area, known as Wruck Canyon.

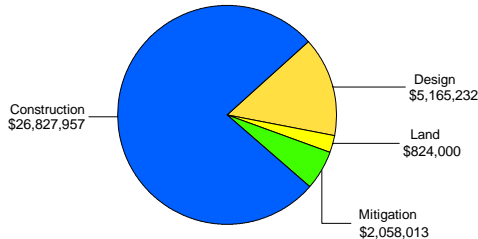
Justification: The proposed Otay Mesa Sewer system will serve future wastewater flows in the Otay Mesa Area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2007. Land acquisition is scheduled to begin in Fiscal Year 2004. Environmental Mitigation is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	2,519,907		1,943,355	14,352,361	15,462,294	597,285	
Total	2,519,907		1,943,355	14,352,361	15,462,294	597,285	
Work Codes	D		DL	CDM	CDM	CDM	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							34,875,202
Total							34,875,202
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

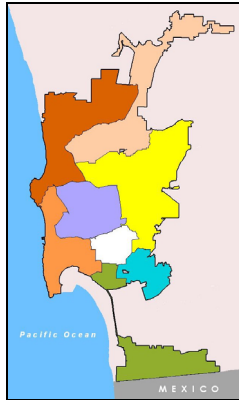
Metropolitan Wastewater

Sewer - Municipal

46-506.0 Pipeline Rehabilitation in the Right-of-Way - Phase A

Council District: Citywide

Community Plan: Citywide



Description: This project provides for the rehabilitation of approximately 25 miles of existing sanitary sewer lines ranging from eight-inch to eighteen-inch in diameter of mostly vitrified clay pipe, including lining approximately 2,450 service connections and rehabilitation of approximately 65 manholes in the right-of-way, canyons with access, and easements.

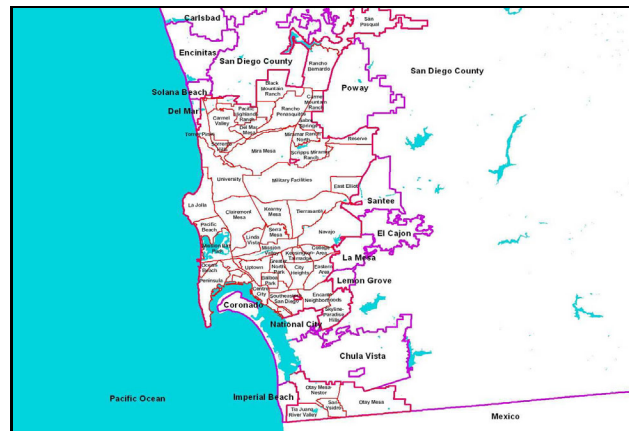
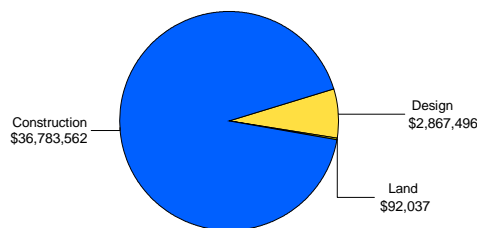
Justification: This project is needed to rehabilitate the deteriorated sewer lines, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	12,743,185		12,311,501	11,793,500			
UNAPPR			2,894,909				
Total	12,743,185		15,206,410	11,793,500			
Work Codes	CD		CDL	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							36,848,186
UNAPPR							2,894,909
Total							39,743,095
Work Codes							

Contact: Larry Sherry

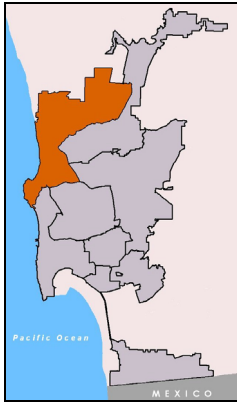
E-Mail: lsherry@sandiego.gov

Phone: 858-654-4247

Metropolitan Wastewater Sewer - Municipal 46-601.6 Pump Station #45

Council District: 1

Community Plan: Torrey Pines



Description: This project will demolish existing Sewer Pump Stations 28, 29 and 45. It will also construct a new Sewer Pump Station 45 to serve the Torrey Pines Area.

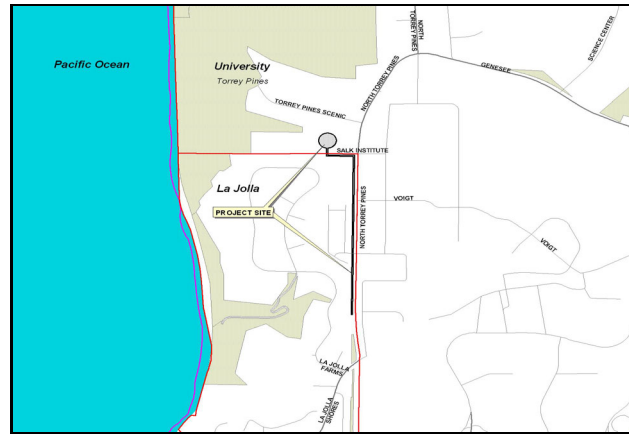
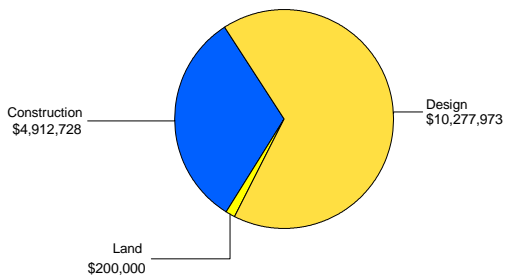
Justification: Servicing the area since 1957, the sewer pump station has reached its useful design life and needs to be upgraded to current City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2004. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	1,898,474			4,827,676			
UNAPPR			8,664,551				
Total	1,898,474		8,664,551	4,827,676			
Work Codes	CDL		D	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							6,726,150
UNAPPR							8,664,551
Total							15,390,701
Work Codes							

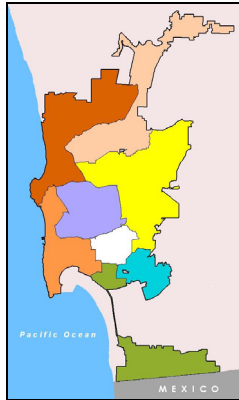
Contact: Nevien Antoun

E-Mail: nantoun@sanidiego.gov

Phone: 619-533-7492

Metropolitan Wastewater Sewer - Municipal 41-929.0 Pump Station Upgrades

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the upgrade of 23 pump stations located throughout San Diego. The upgrades involves providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks and miscellaneous civil work.

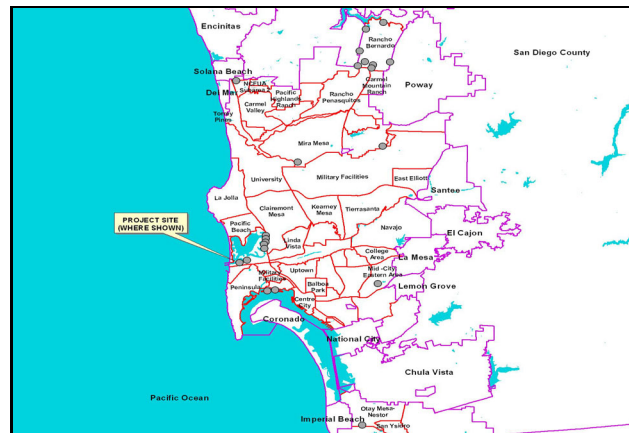
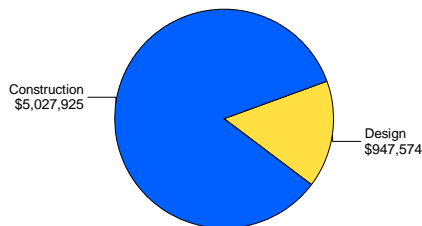
Justification: This project is needed to upgrade deteriorated pump stations, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: The project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	663,673		728,578	4,326,000	257,248		
Total	663,673		728,578	4,326,000	257,248		
Work Codes	D		CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							5,975,499
Total							5,975,499
Work Codes							

Contact: Francisco Duchicela

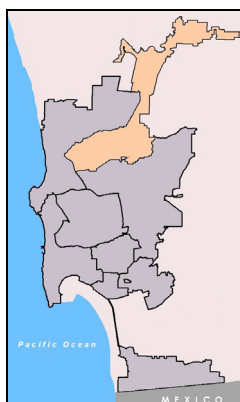
E-Mail: Fduchicela@sanidiego.gov

Phone: 858-262-6431

**Metropolitan Wastewater
Sewer - Municipal
46-208.0 San Pasqual Effluent Disposal**

Council District: 5

Community Plan: San Pasqual Valley



Description: This project provides for new land and ocean outfalls and for making improvements to the existing land and ocean outfalls.

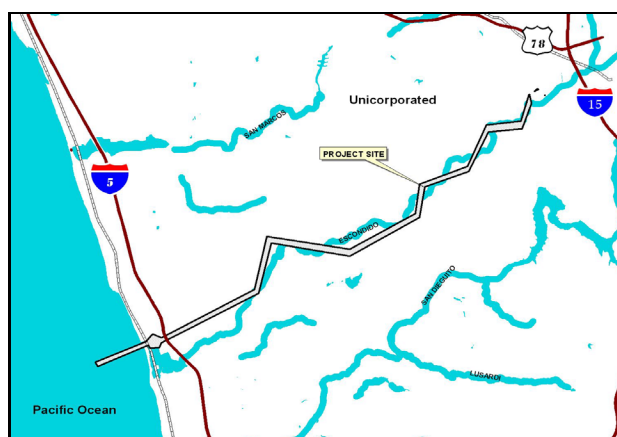
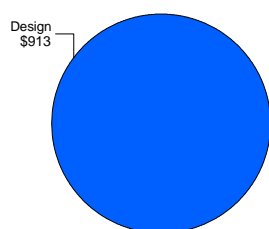
Justification: This project is needed to convey future wastewater flows into the land and ocean outfalls that cannot be reclaimed or discharged into the groundwater basin adjacent to the San Pasqual Reclaimed Water System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the San Pasqual Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 was completed in Fiscal Year 2001. This project will be reevaluated in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	123						
Total	123						
Work Codes	D						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E		790					913
Total		790					913
Work Codes		D					

Contact: Jim Mueller

E-Mail: jmueller@sandiego.gov

Phone: 858-292-6479

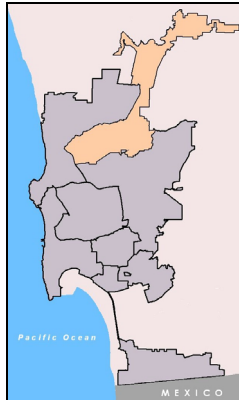
Metropolitan Wastewater

Sewer - Municipal

42-928.0 San Pasqual Process Replacement Project

Council District: 5

Community Plan: San Pasqual Valley



Description: This project provides for the replacement of the existing secondary treatment at San Pasqual Aquatic Treatment Facility consisting of Hyacinth Ponds/Lime Clarification with a fill and draw activated sludge system, Sequencing Batch Reactor (SBR). The SBR treatment will be followed by sand filters, micro-filtration/reverse osmosis and disinfection. This treatment process is capable of producing reclaimed water that meets Title 22 quality requirements as well as requirements for ground discharge.

Justification: The San Pasqual Aquatic Treatment Facility is an experimental Water Hyacinth Facility used for water and wastewater research, and for the production of reclaimed water for irrigation. The water Hyacinth process is very labor intensive, and the costs for operation and maintenance are high. The City proposes to replace the Water Hyacinth/Lime Clarification with the Sequencing Batch Reactor process, a more conventional technology to reduce operation and maintenance costs.

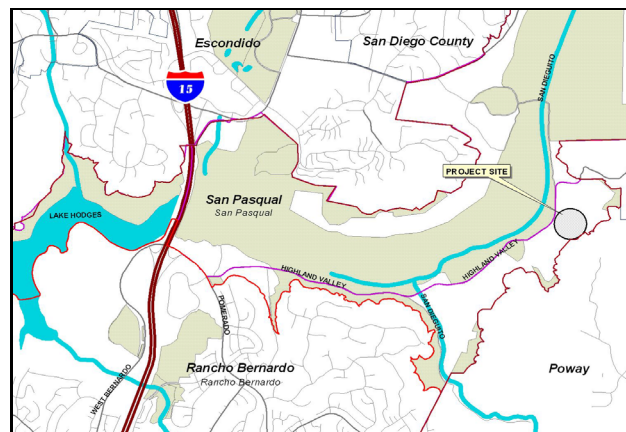
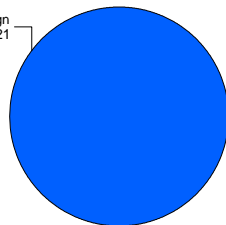
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the San Pasqual Valley, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and was completed in Fiscal Year 2003. This project will be reevaluated in Fiscal Year 2004.

Expenditure by Work Code Project Life

Design
\$19,221



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	18,431						
Total	18,431						
Work Codes	D						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R		790					19,221
Total		790					19,221
Work Codes		D					

Contact: Craig Whittemore

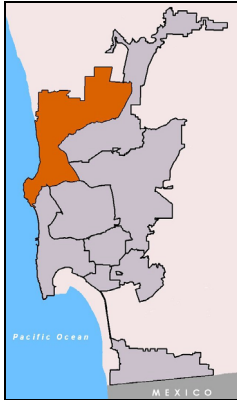
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater Sewer - Municipal 46-602.6 Sewer Pump Station 79

Council District: 1

Community Plan: Los Penasquitos Canyon Preserve,
Fairbanks Ranch Country Club



Description: This project will upgrade Sewer Pump Station #79 in the Fairbanks Country Club Area.

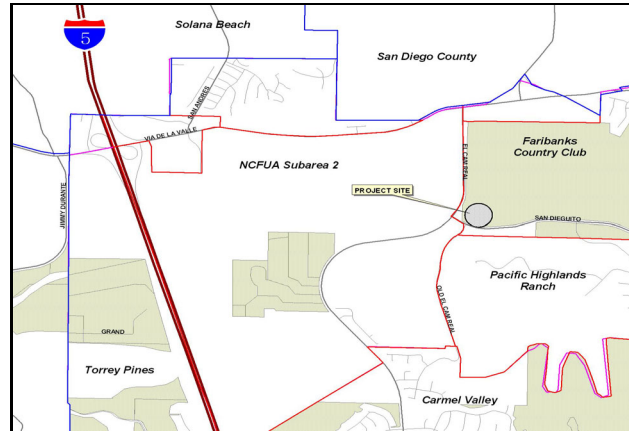
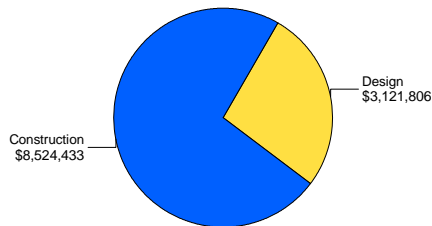
Justification: The pump station needs to be upgraded to City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Country Club Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	234,848		96,200	1,442,000	556,200		
SEWER-R	939,391		384,800	5,768,000	2,224,800		
Total	1,174,239		481,000	7,210,000	2,781,000		
Work Codes	D	D	CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,329,248
SEWER-R							9,316,991
Total							11,646,239
Work Codes							

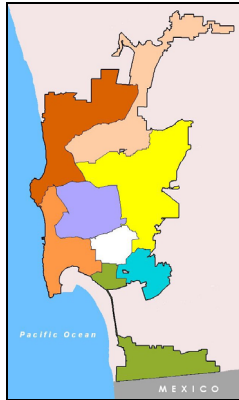
Contact: Clemens Wassenberg

E-Mail: cwassenberg@sandiego.gov

Phone: 619-533-5138

Metropolitan Wastewater
Sewer - Municipal
45-936.0 Sewer System Canyon Access

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for access roads, including environmental studies, environmental restoration and the purchase of land from a local mitigation bank. There are approximately 21 identified sewer mains that are located in canyons and environmentally sensitive areas. A plan, which includes acquiring required permits, must be developed to provide permanent access to maintain, repair, and eventually replace these sewer mains.

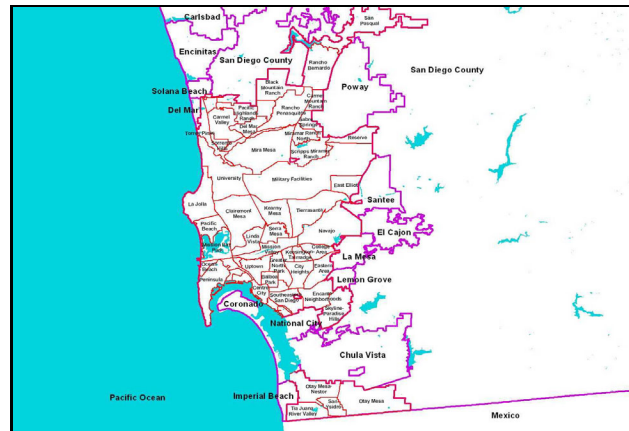
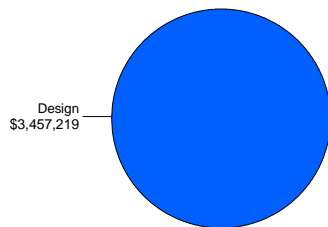
Justification: Existing sewer mains in environmentally sensitive areas cannot be maintained due to entry into these areas being limited to emergency responses, which average about ten per year. This project will allow development of a proactive plan to maintain these sewer mains, which will reduce the number of required emergency responses and sewer overflows. The result of this project will be enhanced maintenance allowing a substantial delay in the need for replacement, improved customer service, increased protection of the health and safety of citizens, and reduced cost of maintenance for these sewer mains.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and is scheduled through Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	1,028,409		350,000	350,200			
SEWER-R	1,028,410		350,000	350,200			
Total	2,056,819		700,000	700,400			
Work Codes	D		D	D			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							1,728,609
SEWER-R							1,728,610
Total							3,457,219
Work Codes							

Contact: Richard Leja

E-Mail: rleja@sanidgo.gov

Phone: 619-533-5149

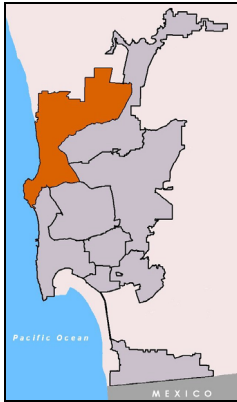
Metropolitan Wastewater

Sewer - Municipal

46-197.0 Sorrento Valley Trunk Sewer Relocation

Council District: 1

Community Plan: Sorrento Hills, Torrey Pines



Description: This project provides for relocating the existing trunk sewer out of the Penasquitos Lagoon.

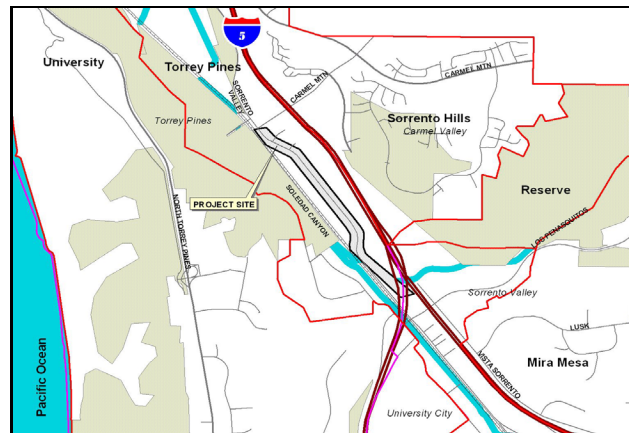
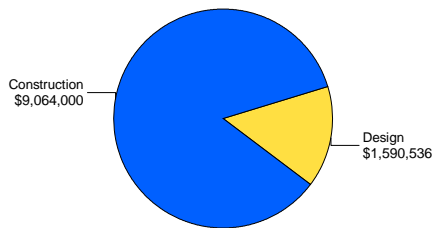
Justification: A portion of the existing trunk sewer is currently located in the Penasquitos Lagoon area and is inaccessible during rainy periods.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Sorrento Hills and Torrey Pines Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Environmental review was in Fiscal Year 1999. Construction is scheduled to begin in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	215,020		20,000	968,887	927,000		
SEWER-R	860,080		80,000	3,875,549	3,708,000		
Total	1,075,100		100,000	4,844,436	4,635,000		
Work Codes	D		D	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							2,130,907
SEWER-R							8,523,629
Total							10,654,536
Work Codes							

Contact: Jeff Collingwood

E-Mail: jcollingwood@sandiego.gov

Phone: 619-533-5259

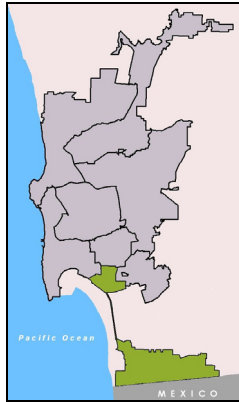
Metropolitan Wastewater

Sewer - Municipal

45-946.0 South Bay Reclaimed Water Storage Tank

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project will construct a bolted steel Reclaimed Water Storage Tank, pump station and approximately 2,800 feet of interconnecting piping between the Effluent Pump Station at the South Bay Water Reclamation Plant and the offsite 30-inch reclaimed water pipeline.

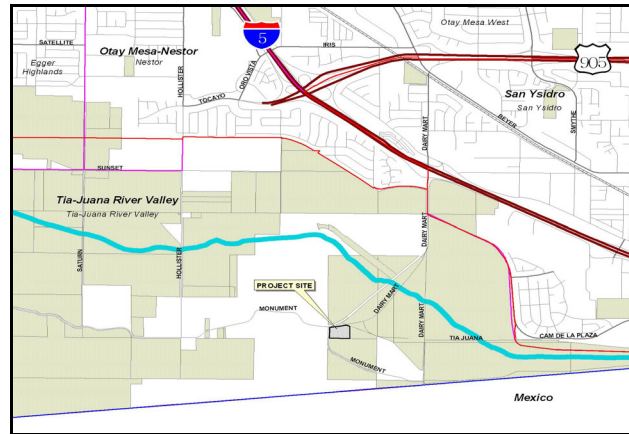
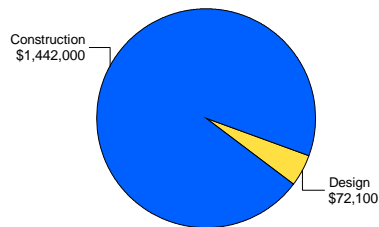
Justification: This project is needed to support the Water Department in providing a continuous flow of reclaimed water from the South Bay Water Reclamation Plant to the nearby International Wastewater Treatment Plant until such time that the area distribution and tank system have been constructed.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin and end in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E			1,514,100				
Total			1,514,100				
Work Codes			CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							1,514,100
Total							1,514,100
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

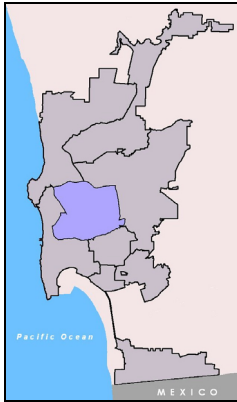
Metropolitan Wastewater

Sewer - Municipal

40-931.0 South Mission Valley Trunk Sewer

Council District: 6

Community Plan: Mission Valley



Description: This project provides for the replacement of the existing trunk sewer and installing a large trunk sewer between Fairmount Avenue and Morena Boulevard along Camino Del Rio South.

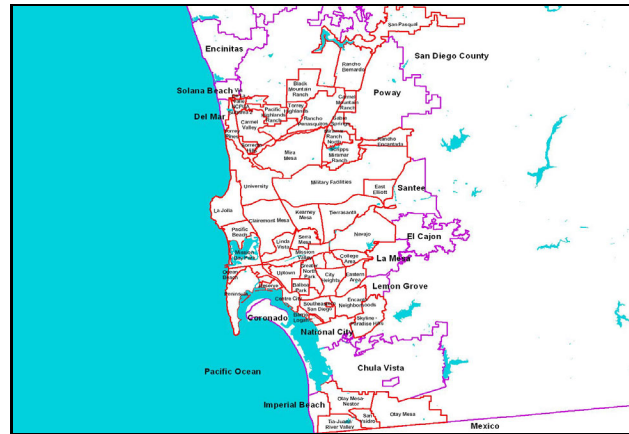
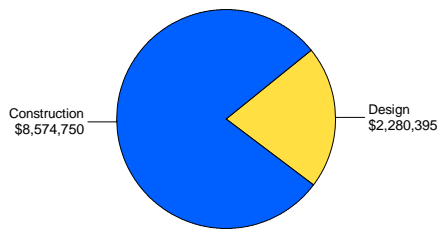
Justification: This project will increase the flow capacity of the South Mission Valley Trunk Sewer

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and continue through Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	403,822		68,000	1,607,377	1,577,550		
SEWER-R	783,891		132,000	3,120,202	3,062,303		
UNAPPR			100,000				
Total	1,187,713		300,000	4,727,579	4,639,853		
Work Codes	D		D	CD	CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							3,656,749
SEWER-R							7,098,396
UNAPPR							100,000
Total							10,855,145
Work Codes							

Contact: Ali Mohammadian

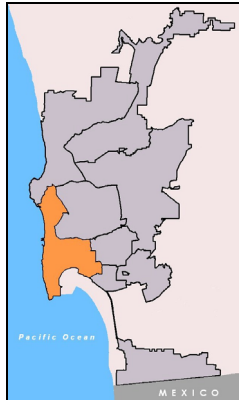
E-Mail: amohammadian@sandiego.gov

Phone: 619-533-7481

Metropolitan Wastewater
Sewer - Municipal
40-928.0 South Pacific Highway Trunk Sewer

Council District: 2

Community Plan: Centre City



Description: This project provides for the construction of a new South Pacific Highway Trunk Sewer. This new line will be connected at its south end to the Kettner Trunk Sewer and will parallel it. It will act as a relief main to provide the required capacity for existing and future sewage flows. This new South Pacific Highway Trunk Sewer will be approximately 3,932 feet of 33-inch pipe starting near Kettner Avenue and West Harbor Drive and discharging into the South Metro Interceptor near Pacific Highway and Beech Street.

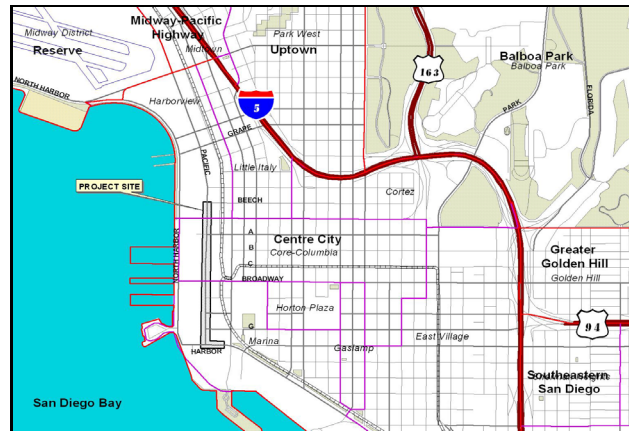
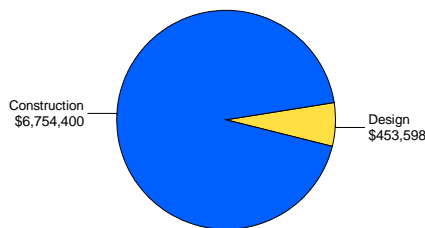
Justification: Construction of this parallel relief sewer to Kettner Avenue Trunk Sewer is required in order to carry existing and future projected sewage flows in the Centre City area. Currently, some sections of the Kettner Trunk Sewer do not have sufficient capacity primarily due to high wet weather flows from the City of Coronado. In addition, flow increases will occur from new development.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-E	395,780		397,100				
SEWER-R	3,202,218		3,212,900				
Total	3,597,998		3,610,000				
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-E							792,880
SEWER-R							6,415,118
Total							7,207,998
Work Codes							

Contact: Jeff Collingwood

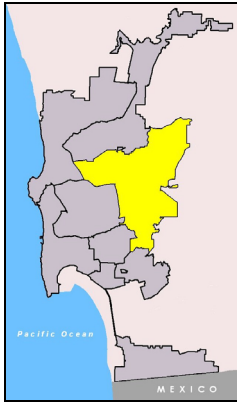
E-Mail: jcollingwood@sandiego.gov

Phone: 619-533-5259

**Metropolitan Wastewater
Sewer - Municipal
46-197.6 USIU Trunk Sewer**

Council District: 7

Community Plan: Scripps Miramar Ranch



Description: This project provides for the replacement of the existing 2.2 miles trunk sewer, installment of main sewer, maintenance access ways and junction structure.

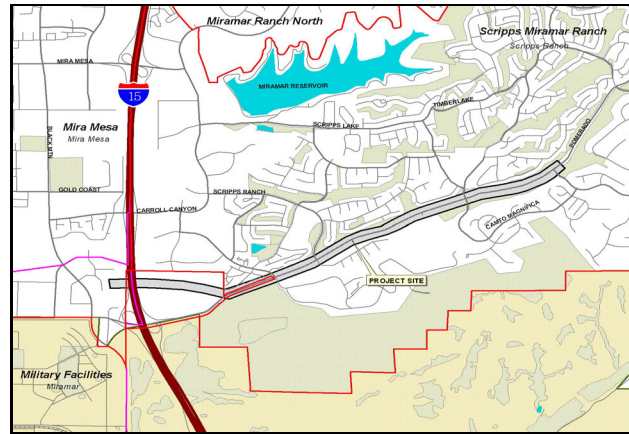
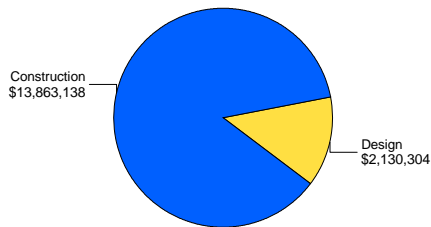
Justification: This project will rehabilitate the trunk sewer to meet buildout capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and construction is scheduled to start in Fiscal Year 2004 and end in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEWER-R	822,000		1,841,455	12,958,599	371,388		
Total	822,000		1,841,455	12,958,599	371,388		
Work Codes	D		CD	CD	CD		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEWER-R							15,993,442
Total							15,993,442
Work Codes							

Contact: Francisco Duchicela

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